Component: Foundation Program (141)

**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
*****	*****	******	Changes From	FY2001 Con	ference Comr	nittee To FY20	00 Final Authorize	d *******	******	*****	**	
Conference Comm												
1004 Gen Fund 1043 Impact Aid 1066 Pub School	20	669,335.8 ,129.2 ,791.0 ,415.6	0.0	0.0	68.8	0.0	0.0	669,267.0	0.0	0	0	0
Imported from Legi	islative Finan	ce.										
FY2000 Final Author	orized											
1004 Gen Fund 1043 Impact Aid 1066 Pub School	20	672,198.2 ,794.4 ,791.0 ,612.8	0.0	0.0	68.8	0.0	0.0	672,129.4	0.0	0	0	0
	Subtotal	1,341,534.0	0.0	0.0	137.6	0.0	0.0	1,341,396.4	0.0	0	0	0
****	*****	*******	*** Changes Fro	m FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan	******	*******	*****		
Conference Comm	nittee											
1004 Gen Fund 1043 Impact Aid 1066 Pub School	20	669,335.8 ,129.2 ,791.0 ,415.6	0.0	0.0	68.8	0.0	0.0	669,267.0	0.0	0	0	0
Imported from Legi	islative Finan	ce.										
Ch. 133 & Ch. 135	other appro	priations - LOGS 6,187.1	0.0	0.0	0.0	0.0	0.0	6,187.1	0.0	0	0	0
1004 Gen Fund		,187.1 <sup>°</sup>						•				
Ch. 133, Sec. 20,	K-12 reappro	priation for Learning	Opportunity Grants	s, \$5,787.1, & C	ch. 135, Sec. 67,	K-12 reapprop for	LOGS \$400.0					
	Subtotal	2,017,056.9	0.0	0.0	206.4	0.0	0.0	2,016,850.5	0.0	0	0	0
*	******	********	****** Changes	From FY200	1 Manageme	nt Plan To FY20	002 Governor ***	*******	*******	****		

**Component:** Pupil Transportation (144) **RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PFT	ositions PPT	NP
*****	******	******	<b>Changes From</b>	FY2001 Confe	erence Comr	nittee To FY20	00 Final Authorized	******	******	******	**	
FY2000 Final Auth	norized Fnl Auth	41.914.8	0.0	0.0	200.0	0.0	0.0	41.714.8	0.0	0	0	0
1004 Gen Fund		914.8	0.0	0.0	200.0	0.0	0.0	41,714.0	0.0	O	U	O
	Totals	41,914.8	0.0	0.0	200.0	0.0	0.0	41,714.8	0.0	0	0	0

**Component:** Boarding Home Grants (148) **RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
Conference Com												
1004 Gen Fund	ConfCom	185.9 185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
Imported from Leg	gislative Financ	e.										
FY2000 Final Auth	norized Fnl Auth	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
1004 Gen Fund		185.9	0.0	0.0	0.0	0.0	0.0	105.9	0.0	U	U	U
	Subtotal	371.8	0.0	0.0	0.0	0.0	0.0	371.8	0.0	0	0	0
****	******	******	**** Changes Fr	om FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan	******	******	******		
Conference Com			_				_					
1004 Gen Fund	ConfCom	185.9 185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
Imported from Leg	gislative Financ	e.										
	Subtotal	557.7	0.0	0.0	0.0	0.0	0.0	557.7	0.0	0	0	0
	******	********	******** Change:	From FY200	1 Manageme	nt Plan To FY2	002 Governor ***	*******	********	***		
	Totals	557.7	0.0	0.0	0.0	0.0	0.0	557.7	0.0	0	0	0

**Component:** Tuition Students (147) **RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I	Miscellaneous	Pc PFT	sitions PPT	NP
		*******		FY2001 Confe	erence Comm	nittee To FY20	00 Final Authorized		*******	*****	**	
Conference Comi	mittee		Gildings : Tolli									
	ConfCom	2,225.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0	0
1004 Gen Fund	2,2	225.0										
Imported from Leg	gislative Finance	Э.										
FY2000 Final Auth	orized											
	Fnl Auth	2,225.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0	0
1004 Gen Fund	2,2	225.0										
	Subtotal	4,450.0	0.0	0.0	0.0	0.0	0.0	4,450.0	0.0	0	0	
***		*****						•	******			
Conference Com			Changes Fro	om FY2000 Fir	iai Authorize	a 10 FY2001 W	lanagement Plan *					
Conference Com	ConfCom	2,225.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0	0
1004 Gen Fund		225.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0.0	Ü	Ü	Ū
Imported from Leg	gislative Finance	e.										
	Subtotal	6,675.0	0.0	0.0	0.0	0.0	0.0	6,675.0	0.0	0	0	0
,	*******	*******	******* Changes	From FY2001	Managemen	nt Plan To FY20	002 Governor *****	******	********	***		
	Totals	6,675.0	0.0	0.0	0.0	0.0	0.0	6,675.0	0.0	0	0	0

**Component:** Youth in Detention (150) **RDU:** K-12 Support (53)

NDO.	K-12 Suppo	11 (00)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants,   Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2001 Confe	erence Comn	nittee To FY20	00 Final Authorized	******	*******	*****	**	<u>.</u>
Conference Com	mittee		J									
	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund	1	,100.0										
Imported from Leg	gislative Financ	ce.										
FY2000 Final Auth	orized											
	Fnl Auth	800.0	0.0	0.0	0.0	0.0	0.0	0.008	0.0	0	0	0
1004 Gen Fund		0.008										
	Subtotal	1,900.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0	0
										•	·	·
		******	*** Changes Fro	om FY2000 Fir	nal Authorize	d To FY2001 N	lanagement Plan *	******	*******	*****		
Conference Com		4 400 0						4 400 0		•		•
4004 O Franci	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund	1	,100.0										
Imported from Leg	gislative Finand	ce.										
	Cubtatal	2 000 0	0.0	0.0		0.0		2 000 0	0.0			
	Subtotal	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
	******	*******	****** Changes	From FY2001	Managemer	nt Plan To FY20	002 Governor *****	*****	******	***		
	Totals	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0

**Component:** Schools for the Handicapped (151) **RDU:** K-12 Support (53)

NDO.	K-12 Suppon	(00)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2001 Confe	erence Comm	ittee To FY20	00 Final Authorized	******	******	******	*	
Conference Com			_									
	ConfCom	4,315.3	0.0	0.0	0.0	0.0	0.0	4,315.3	0.0	0	0	0
1004 Gen Fund	4,3	315.3										
Imported from Leg	gislative Finance	e.										
FY2000 Final Auth										_		
4004 O E I	Fnl Auth	4,357.6	0.0	0.0	0.0	0.0	0.0	4,357.6	0.0	0	0	0
1004 Gen Fund	4,.	357.6										
	Subtotal	8,672.9	0.0	0.0	0.0	0.0	0.0	8,672.9	0.0	0	0	0
***	*****	******	*** Changes Fro	om FY2000 Fir	nal Authorized	d To FY2001 N	lanagement Plan **	*****	******	*****		
Conference Com	mittee		3				<b>3</b>					
	ConfCom	4,315.3	0.0	0.0	0.0	0.0	0.0	4,315.3	0.0	0	0	0
1004 Gen Fund	4,3	315.3										
Imported from Leg	gislative Finance	e.										
	Subtotal	12,988.2	0.0	0.0	0.0	0.0	0.0	12,988.2	0.0	0	0	0
										·	v	J
	******	*******	****** Changes	From FY2001	Managemen	t Plan To FY20	002 Governor *****	******	*******	***		
	Totals	12,988.2	0.0	0.0	0.0	0.0	0.0	12,988.2	0.0	0	0	0

**Component:** Child Nutrition (1955) **RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PFT	PPT	NP
*****	******	******	<b>Changes From</b>	FY2001 Confe	rence Com	nittee To FY20	00 Final Authorized	******	******	*****	**	
FY2000 Final Auth 1002 Fed Rcpts	Fnl Auth	26,000.0 000.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0.0	0	0	0
	Totals	26,000.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0.0	0	0	0

**Component:** Community Schools (165) **RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NP
Conference Com												
	ConfCom	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
Imported from Leg	gislative Finan	ice.										
FY2000 Final Auth												
10010 5 1	Fnl Auth	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										
	Subtotal	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
***	******	******	**** Changes Fr	om FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan	******	*******	*****		
Conference Com	mittee											
	ConfCom	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
Imported from Leg	gislative Finan	ce.										
	Subtotal	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
	******	*******	******** Change:	s From FY200	1 Manageme	nt Plan To FY2	002 Governor ***	******	*******	****		
	Totals	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0

**Component:** School Debt Reimbursement (153) **RDU:** School Debt Reimbursement (54)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	sitions PPT	NP
		******		FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorize		******	*****	**	
Conference Com			•									
1030 School Fnd 1044 Debt Ret		52,818.9 ,337.3 ,481.6	0.0	0.0	556.7	0.0	0.0	52,262.2	0.0	0	0	0
Imported from Leg	gislative Financ	ce.										
FY2000 Authorize	d											
	Fnl Auth	71,923.3	0.0	0.0	555.2	0.0	0.0	71,368.1	0.0	0	0	0
1030 School Fnd 1044 Debt Ret		,664.7 ,258.6										
	Subtotal	124,742.2	0.0	0.0	1,111.9	0.0	0.0	123,630.3	0.0	0	0	0
****	*****	******	*** Changes Fro	m FY2000 Fi	nal Authorize	d To FY2001 M	lanagement Plan	*****	******	*****		
Conference Comi	mittee		Onlanges i io	7111 1 1 2000 1 1	nai Authorize	50 10 1 12001 N	ianagement i ian					
	ConfCom	52,818.9	0.0	0.0	556.7	0.0	0.0	52,262.2	0.0	0	0	0
1030 School Fnd 1044 Debt Ret		,337.3 ,481.6										
Imported from Leg	gislative Financ	e.										
	Subtotal	177,561.1	0.0	0.0	1,668.6	0.0	0.0	175,892.5	0.0	0	0	0
,	******	******	****** Changas	Erom EV200	1 Managama	nt Plan To FY2	002 Covernor ***	*****	******	***		
School Debt Fundi	ina		Changes	FIOIII F1200	ı manayenlei	ILFIAII IO FIZ	002 Governor					
Oction Dept i una	Inc	4,201.6	0.0	0.0	0.0	0.0	0.0	4,201.6	0.0	0	0	0
1030 School Fnd 1044 Debt Ret	-	-288.2 ,489.8						,,		-	-	
Increment to fund balance.	the school de	bt retirement progra	m and adjust the fur	nd sources due t	o a projected re	eduction in the Scho	ool Fund (Cigarette Ta	ax) account				
	Totals	181,762.7	0.0	0.0	1,668.6	0.0	0.0	180,094.1	0.0	0	0	0

**Component:** Administrative Services (157)

RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities		Benefits	scellaneous	PFT	sitions PPT	N
*****	******	*******	<b>Changes From</b>	FY2001 Con	ference Comm	nittee To FY200	00 Final Authorized	*********	******	*****	**	
Conference Comr		4.470.0	000.0	<b>5</b> 4	400.4	40.0	0.0	0.0	0.0	40	0	
1004 Gen Fund 1007 I/A Rcpts	ConfCom	1,170.8 718.9 451.9	990.0	5.4	163.4	12.0	0.0	0.0	0.0	18	0	
Imported from Leg	islative Finar											
	Subtotal	1,170.8	990.0	5.4	163.4	12.0	0.0	0.0	0.0	18	0	
****	*****	******	*** Changes Fro	m FY2000 Fi	nal Authorize	d To FY2001 M	lanagement Plan	*****	*****	*****		
Conference Comr	mittee		Ghangoorre	2000	nai Aatiioii20	u 10 1 12001 III	ianagomont i ian					
1004 Gen Fund 1007 I/A Rcpts	ConfCom	1,170.8 718.9 451.9	990.0	5.4	163.4	12.0	0.0	0.0	0.0	18	0	(
Imported from Leg	jislative Finar	nce.										
Labor costs in HB	<b>3001, Ch. 1,</b> Special	TSSLA 2000-05106 27.3	<b>36</b> 27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1007 I/A Rcpts	Оресіаі	17.3 10.0	21.5	0.0	0.0	0.0	0.0	0.0	0.0	U	O	,
HB 419 Workers' C	Compensati FisNot	on Spread 0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts	1 131401	0.3 0.2	0.5	0.0	0.0	0.0	0.0	0.0	0.0	O	O	,
Imported from Leg	jislative Finar	nce.										
HB 378 Acctg Serv												
1004 Gen Fund	FisNot	0.4 0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Imported from Leg	jislative Finar	nce.										
	Subtotal	2,369.8	2,008.2	10.8	326.8	24.0	0.0	0.0	0.0	36	0	(
*	*****	******	****** Change	Erom EV200	1 Managaman	+ Dian To EV2	002 Cavarnar ****	******	******	****		
Year 2 Labor Cost			Changes	FIOIII F1200	ı wanagemen	t Plan To FY20	Juz Governor					
. Ju. 2 Lubo. 0031	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1007 I/A Rcpts	•	-0.4 -7.0										
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Office of Management and Budget

Released December 15th

**Component:** Administrative Services (157)

RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscella Benefits	neous	PFT	PPT	NP
	Totals	2,362.4	2,000.8	10.8	326.8	24.0	0.0	0.0	0.0	36	0	0

#### **Change Record Detail - Multiple Scenarios With Descriptions**

**Department of Education and Early Development** 

Component: Information Services (2148)

**RDU:** Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	** Changes From	FY2001 Conf	ference Comr	mittee To FY20	00 Final Authorize	d *********	******	******	*	
Conference Com			•									
	ConfCom	643.6	437.6	6.2	173.9	11.2	14.7	0.0	0.0	7	0	0
1004 Gen Fund		353.2										
1005 GF/Prgm 1007 I/A Rcpts		16.5 273.9										
1007 1/A (CO)13		210.0										
Imported from Leg	gislative Financ	ce.										
	Subtotal	643.6	437.6	6.2	173.9	11.2	14.7	0.0	0.0	7	0	0
***	******	******	***** Changes Fro	om FY2000 Fi	inal Authorize	ed To FY2001 N	lanagement Plan	******	******	*****		
Conference Com												
10010 5 1	ConfCom	643.6	437.6	6.2	173.9	11.2	14.7	0.0	0.0	7	0	0
1004 Gen Fund		353.2 16.5										
1005 GF/Prgm 1007 I/A Rcpts		273.9										
1007 1/A (CO)13		210.0										
Imported from Leg	gislative Financ	ce.										
Labor costs in HB												
	Special	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
1007 I/A Rcpts 1053 Invst Loss		16.3 0.1										
1000 111081 2003		0.1										
HB 419 Workers'			• •									
1001 Can Fund	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.1 0.1										
,		-										
Imported from Leg	gislative Finand	ce.										
HB 378 Acctg Ser			pensation - Spread							_		
40071/A D	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
Imported from Leg	gislative Financ	ce.										
	Subtotal	1,310.0	898.0	12.4	347.8	22.4	29.4	0.0	0.0	14	0	0
	Jubilital	1,310.0	030.0	12.4	341.0	22.4	23.4	0.0	0.0	14	U	U

Convert Special FY2001 Labor Costs Fund Sources to GF

**Positions** 

**Component:** Information Services (2148) **RDU:** Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1053 Invst Loss		-0.1										
Convert Special F			es to GF									
Year 2 Labor Cost			40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	•	0
1004 Gen Fund 1007 I/A Rcpts	SalAdj	-13.9 -0.6 -13.3	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	1,296.1	884.1	12.4	347.8	22.4	29.4	0.0	0.0	14	0	0

**Component:** District Support Services (155) **RDU:** Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NP
	*****	******	* Changes Fron	n FY2001 Conf	erence Comn	nittee To FY20	00 Final Authorize	d *******	******	*****	**	
Conference Com		4.040.0	540.0	40.0	450.0	2.5	0.0	0.0	0.0	0	0	^
1004 Gen Fund	ConfCom	1,019.2 )19.2	540.8	18.6	456.3	3.5	0.0	0.0	0.0	9	0	0
	,											
Imported from Leg	islative Finance	Э.										
	Subtotal	1,019.2	540.8	18.6	456.3	3.5	0.0	0.0	0.0	9	0	0
****	*****	*****	**** Changes Fr	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan	******	******	*****		
Conference Comi	nittee		Onlangeo i i	0 1 1200011	nai Aatiioi izo	u 10 1 12001 II	ianagomont i ian					
	ConfCom	1,019.2	540.8	18.6	456.3	3.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund	1,0	019.2										
Imported from Leg	islative Finance	Э.										
Labor costs in HB	3001, Ch. 1, T	SSLA 2000-05106	636									
	Special	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
HB 419 Workers' (	Compensation	n Spread										
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Imported from Leg	islative Finance	€.										
	Subtotal	2,053.2	1,096.4	37.2	912.6	7.0	0.0	0.0	0.0	18	0	0
;	******	******	******* Change	s From FY200	1 Managemen	nt Plan To FY2	002 Governor ***	*****	******	***		
Year 2 Labor Cost	s - Net Chand	e from FY2001	Onlange	3110111 1 1200	i managemen	10 1 12	JOZ GOVERNOI					
	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-6.4										
	Totals	2,046.8	1.090.0	37.2	912.6	7.0	0.0	0.0	0.0	18	0	0

**Component:** Educational Facilities Support (1957) **RDU:** Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities		Grants, Mis Benefits		PFT	sitions PPT	NF
*****	******	******	**** Changes Fron	n FY2001 Conf	ference Comm	nittee To FY20	00 Final Authorize	d *********	******	******	*	
Conference Com	mittee ConfCom	685.6	309.9	41.0	322.7	5.0	7.0	0.0	0.0	5	0	(
1007 I/A Rcpts 1061 CIP Rcpts		556.7 128.9										
Imported from Leg	gislative Finar	nce.										
	Subtotal	685.6	309.9	41.0	322.7	5.0	7.0	0.0	0.0	5	0	(
***	*****	******	****** Changes Fi	rom FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan	******	******	*****		
Conference Com										_		
1007 I/A Rcpts 1061 CIP Rcpts	ConfCom	685.6 556.7 128.9	309.9	41.0	322.7	5.0	7.0	0.0	0.0	5	0	(
Imported from Leg	gislative Finar	nce.										
Labor costs in HB	<b>3001, Ch. 1</b> , Special	TSSLA 2000-05	<b>310636</b> 9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts	Special	8.0	9.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
1061 CIP Rcpts		1.1										
HB 419 Workers'			0.4					• •		•		
1007 I/A Rcpts	FisNot	0.1 0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Imported from Leg	gislative Finar	nce.										
FY01 Personal Se		nciliation										
Balance personal	LIT I services wit	0.0 hin an acceptabl	5.0 e vacancy rate	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	1,380.4	634.0	82.0	640.4	10.0	14.0	0.0	0.0	10	0	0
		,								_	U	
		****************	Citalige	s From FY200	1 Managemen	t Plan To FY2	002 Governor ***	*******	******	****		
Year 2 Labor Cost	SalAdi	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts 1061 CIP Rcpts	<b>,</b>	-5.2 -0.8								-	-	
Balance Personal		2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	^	•	
	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	C
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**Component:** Educational Facilities Support (1957) **RDU:** Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscella Benefits	aneous	PFT	PPT	NP
Line item transfe	r to balance per	sonal services w	ithin an acceptable	vacancy factor.								
	Totals	1,374,4	634.9	82.0	633.5	10.0	14.0	0.0	0.0	10	0	

**Component:** State Board of Education (186)

**RDU:** Executive Administration (57)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
	*****	******		n FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	******	*******	*****	**	
Conference Com		440.4	55.7	47.0	00.0	4.5	0.0	0.0	0.0		•	•
1007 I/A Rcpts	ConfCom	143.4 143.4	55.7	47.6	38.6	1.5	0.0	0.0	0.0	1	0	0
Imported from Leg	islative Finance	e.										
FY2000 Final Auth	orized											
	Fnl Auth	122.0	57.0	29.0	33.5	2.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		122.0										
	Subtotal	265.4	112.7	76.6	72.1	4.0	0.0	0.0	0.0	2	0	0
****	*****	******	*** Changes F	rom FY2000 Fi	nal Authorize	d To FY2001 N	Management Plan *	******	*****	*****		
Conference Comi	mittee		onungee i	10 1 1200011	nai Aatiioiizo		ianagomont i ian					
	ConfCom	143.4	55.7	47.6	38.6	1.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		143.4										
Imported from Leg	islative Finance	e.										
Labor costs in HB	3001, Ch. 1, T	SSLA 2000-05106										
	Special	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
	Subtotal	410.4	170.0	124.2	110.7	5.5	0.0	0.0	0.0	3	0	0
:	******	******	****** Change	s From FY200	1 Managemer	nt Plan To FY2	002 Governor *****	******	******	****		
Year 2 Labor Cost	s - Net Chanc	e from FY2001	Juliye	51.011111200	anagemen		002 <b>3</b> 07011101					
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.4										
	Totals	410.0	169.6	124.2	110.7	5.5	0.0	0.0	0.0	3	0	0

**Component:** Administrative Services (157)

**RDU:** Executive Administration (57)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misco Benefits	ellaneous	PFT	PPT	NP
*****	******	******	<b>Changes From</b>	FY2001 Confe	rence Comm	nittee To FY200	00 Final Authorized	******	********	******	*	
FY2000 Final Auth	horized		_									
	Fnl Auth	1,220.8	1,052.8	5.4	150.6	12.0	0.0	0.0	0.0	19	0	0
1004 Gen Fund		718.9										
1007 I/A Rcpts		501.9										
-	T-1-1-	4 000 0	4.050.0	F 4	450.0	40.0				40		
	Totals	1,220.8	1,052.8	5.4	150.6	12.0	0.0	0.0	0.0	19	U	0

Component: Commissioner's Office (185) **RDU:** Executive Administration (57)

		(-	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Conference Com												
4004 O Franci	ConfCom	449.3	314.7	18.2	111.5	4.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund 1005 GF/Prgm		119.0 4.8										
1007 I/A Rcpts		325.5										
Imported from Leg	gislative Financ	ce.										
FY2000 Final Auth	orizod											
F12000 Filial Autil	Fnl Auth	501.4	302.1	35.9	158.2	5.2	0.0	0.0	0.0	4	1	0
1004 Gen Fund		171.7	002	00.0		0.2	0.0	0.0	0.0		•	ŭ
1005 GF/Prgm		4.8										
1007 I/A Rcpts		324.9										
	Subtotal	950.7	616.8	54.1	269.7	10.1	0.0	0.0	0.0	8	1	0
***		******							********	_	•	·
Conference Com			changes Fro	om FY2000 Fi	nai Autnorize	ed 10 FY2001 N	lanagement Plan					
Comerence Com	ConfCom	449.3	314.7	18.2	111.5	4.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		119.0		-								
1005 GF/Prgm		4.8										
1007 I/A Rcpts		325.5										
Imported from Leg	gislative Finand	ce.										
Labor costs in HB			636									
	Special	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5 25.6										
1007 I/A Rcpts		25.0										
HB 419 Workers'			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	•	•
1002 Fed Rcpts	FisNot	0.2 0.1	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts 1007 I/A Repts		0.1										
Imported from Leg	gislative Financ	ce.										
FY01 Personal Se												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	1	0
Re-establish Spec	cial Assistant to	o the Commissione	er Position 05-1626									
	Subtotal	1,430.3	981.8	72.3	361.2	15.0	0.0	0.0	0.0	12	2	0
		,		-	· <del>-</del>				- · <del>-</del>			-

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Component: Commissioner's Office (185)

**RDU:** Executive Administration (57)

		(**)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	******* Changes	From FY2001	Managemen	t Plan To FY20	002 Governor	*******	******	****		
Year 2 Labor Cost	ts - Net Cha	nge from FY2001	J		J							
	SalAdj	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-0.7										
1007 I/A Rcpts		-18.1										
Correct Fund Sou	ırce											
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3	-0.1										
1007 I/A Rcpts		0.1										
Balance Personal	Services											
	LIT	0.0	24.9	0.0	-24.9	0.0	0.0	0.0	0.0	0	0	0
Line item transfer	r to balance p	personal services wit	hin an acceptable v	acancy factor.								
	Totals	1,411.5	987.9	72.3	336.3	15.0	0.0	0.0	0.0	12	2	0

**Component:** Information Services (2148) **RDU:** Executive Administration (57)

	Exocutivo / tarriirit	, , , , , , , , , , , , , , , , , , ,								Pos	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PFT	PPT	NP
	***********	*****		FY2001 Confe	erence Comn	nittee To FY20	00 Final Authorized	*******	******	******	ŧ	
FY2000 Final Auth	orized		_									
	Fnl Auth	743.2	478.9	12.2	226.2	11.2	14.7	0.0	0.0	7	0	0
1002 Fed Rcpts	101.2											
1004 Gen Fund	351.6											
1005 GF/Prgm	16.5											
1007 I/A Rcpts	273.9											
	Totals	743.2	478.9	12.2	226.2	11.2	14.7	0.0	0.0	7	0	0

#### **Change Record Detail - Multiple Scenarios With Descriptions**

Department of Education and Early Development

**Component:** District Support Services (155) **RDU:** Executive Administration (57)

**Positions** Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous **PFT** PPT NP **Record Title Services** Benefits Type **FY2000 Final Authorized** 1,070.6 486.4 0.0 0.0 0 Fnl Auth 18.6 562.1 3.5 0.0 9 0 1004 Gen Fund 1,019.2 1007 I/A Rcpts 51.1 1043 Impact Aid 0.3 1,070.6 486.4 **Totals** 18.6 562.1 3.5 0.0 0.0 0.0 9 0 0

Component: Unallocated Reduction (1654)

RDU: Executive Administration (57)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Conference Com Imported from Le	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	Totals	0.0	0.0	0.0	0.0	nt Plan To FY2	0.0 Governor	0.0	0.0	-2	0	0

**Component:** Educational Facilities Support (1957) **RDU:** Executive Administration (57)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misco Benefits	ellaneous	PFT	PPT	NP
*****	******	*******	<b>Changes From</b>	FY2001 Confe	erence Comn	nittee To FY20	00 Final Authorized	******	******	******	**	
FY2000 Final Auth	norized		_									
	Fnl Auth	685.6	484.9	41.0	147.7	5.0	7.0	0.0	0.0	5	0	0
1007 I/A Rcpts		556.7										
1061 CIP Rcpts		128.9										
	Totals	685.6	484.9	41.0	147.7	5.0	7.0	0.0	0.0	5	<u> </u>	0
	iotais	005.0	404.3	71.0	147.7	5.0	1.0	0.0	0.0	J	U	U

**Component:** Donated Commodities (1829) **RDU:** Executive Administration (57)

	_xoodii vo x	arrimiotration (or	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mise Benefits	cellaneous	PFT	PPT	NP
FY2000 Final Auth	norized											
	Fnl Auth	275.0	118.6	14.7	136.7	5.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts 1014 Donat Comn	n	25.0 250.0										
	Totals	275.0	118.6	14.7	136.7	5.0	0.0	0.0	0.0	2	0	0

#### **Change Record Detail - Multiple Scenarios With Descriptions**

**Department of Education and Early Development** 

**Component:** Pupil Transportation (144) **RDU:** Pupil Transportation (426)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
Conference Com												
1004 Gen Fund	ConfCom 39	39,775.1 ,775.1	0.0	0.0	200.0	0.0	0.0	39,575.1	0.0	0	0	(
Imported from Leg	gislative Financ	e.										
	Subtotal	39,775.1	0.0	0.0	200.0	0.0	0.0	39,575.1	0.0	0	0	
****	*****	******	**** Changes Fro	m FY2000 Fi	nal Authorize	ed To FY2001 N	Management Plan	******	******	*****		
Conference Com			_				•					
1004 Gen Fund	ConfCom 39	39,775.1 ,775.1	0.0	0.0	200.0	0.0	0.0	39,575.1	0.0	0	0	(
Imported from Leg	gislative Financ	e.										
Ch. 135 Other appr												
4004 O Free d	OthApr	4,927.0	0.0	0.0	0.0	0.0	0.0	4,927.0	0.0	0	0	(
1004 Gen Fund 1102 AIDEA Rcpt		527.0 400.0										
		priation & K-12 rea 12 reapprop, \$327.										
	Subtotal	84,477.2	0.0	0.0	400.0	0.0	0.0	84,077.2	0.0	0	0	(
*	******	******	****** Changes	From FY200	1 Managemei	nt Plan To FY2	002 Governor **	******	******	***		
AIDEA Fund Source												
4004.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1102 AIDEA Rcpt		400.0 400.0										
SB 192 one-time	AIDEA receipts	s to general funds.										
	Totals	84,477.2	0.0	0.0	400.0	0.0	0.0	84,077.2	0.0	0	0	(

**Positions** 

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**Component:** Special and Supplemental Services (166) **RDU:** Teaching and Learning Support (56)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Benefits</u>	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	*******	******	*****	***	
Conference Com	mittee ConfCom	47,753.8	1,492.2	219.7	3,674.9	38.4	7.9	42,320.7	0.0	25	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig	47	.420.3 13.8 126.1 110.1 83.5	, -					,				
Imported from Leg	gislative Financ	ce.										
FY2000 Final Auth	Fnl Auth	48,970.3	1,058.4	237.0	4,153.9	42.8	10.9	43,467.3	0.0	24	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	1.	,063.8 13.8 ,782.6 110.1										
	Subtotal	96,724.1	2,550.6	456.7	7,828.8	81.2	18.8	85,788.0	0.0	49	0	0
***	*****	******	*** Changes Fr	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan	******	*******	*****		
Conference Com	mittee		onangee i i				ianagomont i ian					
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig	ConfCom	47,753.8 ,420.3 13.8 126.1 110.1 83.5	1,492.2	219.7	3,674.9	38.4	7.9	42,320.7	0.0	25	0	0
Imported from Leg	gislative Financ	ce.										
Labor costs in HB 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	<b>3001, Ch. 1, </b> <sup>1</sup> Special	39.1 36.7 0.4 0.8 1.2	<b>36</b> 39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 419 Workers' (			0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	FisNot	0.7 0.6 0.1	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Component:** Special and Supplemental Services (166) **RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
Imported from Leg	gislative Finance	e.										
	Subtotal	144,517.7	4,082.6	676.4	11,503.7	119.6	26.7	128,108.7	0.0	74	0	
	*****	******	******* Changes	s From FY200	1 Managemei	nt Plan To FY2	002 Governor	******	******	***		
<b>Special Education</b>	n & Title I fede	ral grant author			J							
	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	
1002 Fed Rcpts	2,0	0.000										
This request will	provide sufficie	nt authorization fo	or federal grant incre	ases and carry fo	orward for Spec	ial Education and	Title I programs.					
	provide camere		a rouoral grain illoro		5a. a . 5. <b>5</b> p 5 5	= 4404 44	····o·· programoi					
Education Progra												
N 20 05	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
New position 05-		Program Assistar	nt is established as i	nart of a newly fu	ngeg tegeral Si			(-rant inc				
p	iblished in FY20	01 PCN 05-1773		part of a flowly fa	naca icaciai, o	occiai Eddoallori, c	state improvement	Orani. The				
·		01 PCN 05-1773		part of a flowly fa	rided federal, e	Secial Education, C	nate improvement	Grant. The				
•		01 PCN 05-1773		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
·	ts - Net Chang	01 PCN 05-1773 ge from FY2001	10/27/2000.				·		0.0	0	0	
Year 2 Labor Cos 1002 Fed Rcpts 1004 Gen Fund	ts - Net Chang	901 PCN 05-1773 ge from FY2001 -7.0 -6.5 0.1	10/27/2000.				·		0.0	0	0	
Year 2 Labor Cos 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	ts - Net Chang	901 PCN 05-1773 ge from FY2001 -7.0 -6.5 0.1 -0.2	10/27/2000.				·		0.0	0	0	
Year 2 Labor Cos 1002 Fed Rcpts 1004 Gen Fund	ts - Net Chang	901 PCN 05-1773 ge from FY2001 -7.0 -6.5 0.1	10/27/2000.				·		0.0	0	0	
Year 2 Labor Cos 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	<b>ts - Net Chang</b> SalAdj	901 PCN 05-1773 ge from FY2001 -7.0 -6.5 0.1 -0.2	10/27/2000.				·		0.0	0	0	
Year 2 Labor Cos 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	<b>ts - Net Chang</b> SalAdj	901 PCN 05-1773 ge from FY2001 -7.0 -6.5 0.1 -0.2	10/27/2000.				·		0.0	0	0	
Year 2 Labor Cos 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH Balance Personal	sts - Net Chang SalAdj I Services LIT	901 PCN 05-1773 ge from FY2001 -7.0 -6.5 0.1 -0.2 -0.4	-7.0	0.0	0.0	0.0	0.0	0.0				
Year 2 Labor Cos 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH Balance Personal	sts - Net Chang SalAdj I Services LIT	901 PCN 05-1773 ge from FY2001 -7.0 -6.5 0.1 -0.2 -0.4	-7.0 34.4	0.0	0.0	0.0	0.0	0.0				

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Component: Quality Schools (2147)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Benefits</u>	Miscellaneous	PFT	ositions PPT	NP
		******	Changes From	FY2001 Con	ference Comr	nittee To FY20	00 Final Authorized	****	******	*****	**	
Conference Com		00.075.5	4.044.0	400.4	7,000.1	400.0	04.0	04.040.0	0.0	00	0	^
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund		30,675.5 ,098.1 182.4 ,395.0	1,644.9	192.4	7,393.1	100.0	34.8	21,310.3	0.0	28	0	0
Imported from Leg	gislative Financ	ce.										
FY2000 Final Auth	orized											
	Fnl Auth	31,182.9	1,918.6	186.0	5,833.2	100.0	34.8	23,110.3	0.0	30	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts		,546.9 182.4 ,395.0 58.6										
	Subtotal	61,858.4	3,563.5	378.4	13,226.3	200.0	69.6	44,420.6	0.0	58	0	0
***	*****	******	*** Changes Fr	om FY2000 Fi	inal Authorize	d To FY2001 N	lanagement Plan	******	******	*****		
Conference Com			J				J					
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund		30,675.5 ,098.1 182.4 ,395.0	1,644.9	192.4	7,393.1	100.0	34.8	21,310.3	0.0	28	0	0
Imported from Leg	gislative Financ	ce.										
Labor costs in HB 1002 Fed Rcpts 1004 Gen Fund 1053 Invst Loss	<b>3001, Ch. 1,</b> 3 Special	7SSLA 2000-05106 43.3 23.8 14.8 4.7	<b>36</b> 43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 419 Workers'	Compensation FisNot	on Spread 0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund		0.4 0.1 0.2										
Imported from Leg	gislative Financ	ce.										
HB 378 Acctg Ser	vice Fees for FisNot	Workers' Compe 0.1	nsation Spread 0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

Office of Management and Budget

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Released December 15th

**Component:** Quality Schools (2147) **RDU:** Teaching and Learning Support (56)

Record Title	Trans Type	Totals	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1002 Fed Rcpts		0.1										
Imported from Leg	gislative Financ	e.										
	Subtotal	92,578.0	5,252.5	570.8	20,619.4	300.0	104.4	65,730.9	0.0	86	0	0
÷	******	******	******** Changes	From FY2001	Management I	Plan To FY20	02 Governor ****	******	******	***		
Correspondence 8	& GT Progran	n Review						0.0	0.0			
1004 Gen Fund	Inc	177.7 177.7	80.7	9.0	68.0	20.0	0.0	0.0	0.0	1	0	0
Both gifted and tal allocated to carry GT services.	lented (GT) ed out the state-le	ucational programevel duties require	ns and statewide corr d for administering th	respondence progr nese programs. Fe	rams are in statut ederal funding for	te and regulation r children with dis	, but there is no fundir sabilities cannot be use	ng currently ed to fund				
ensure that district and statewide cor	ct applications frespondence p	for each of these program developm	two programs are re	ceived, reviewed, er questions from	and approved. Sparents, teacher	Staff will provide	respondence program technical assistance r and public members.	elated to GT				
							e funding available for e received at the depa					
Convert Special F										•		
1004 Gen Fund 1053 Invst Loss	FndChg	0.0 4.7 -4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	•
												0
Convert Special F	Y2001 Labor C	Costs Fund Source	es to GF									0
·		Costs Fund Source	es to GF									0
Convert Special F Right Start Increm 1002 Fed Rcpts	nent Inc	Costs Fund Source 1,200.0 200.0	es to GF 0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
Right Start Increment 1002 Fed Rcpts This increment fur support to reach the	nent Inc 1, nds a multi-yea he developmer thools with high	1,200.0 200.0 Ir project aimed at ntal and academic	0.0 providing funding fo	r extended day kin success in future (	dergarten progra grades. Funding	ams for students will also be used	0.0 identified as in need o d to place academic in d in need of additional	f additional tervention	0.0	0	0	0

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Component: Quality Schools (2147)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PFT	PPT	NP
1004 Gen Fund		-6.3										
	Totals	93,940.6	5,318.1	579.8	20,687.4	320.0	104.4	66,930.9	0.0	87	0	0

**Component:** Teacher Certification (1240) **RDU:** Teaching and Learning Support (56)

KDU.	reactility a	nd Learning Suppo	ort (50)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	NP
		******	Changes From	FY2001 Confe	erence Comn	nittee To FY20	00 Final Authorized	******	******	******	*	
Conference Com		000.0	005.4	40.0	050.0	40.0	45.4	0.0	0.0	_	0	0
1005 GF/Prgm	ConfCom	682.8 666.4	285.4	19.0	353.3	10.0	15.1	0.0	0.0	5	0	0
1003 GI / Fight		16.4										
Imported from Le	gislative Finar	nce.										
FY2000 Final Auth	norized											
	Fnl Auth	682.8	311.5	19.0	327.2	10.0	15.1	0.0	0.0	5	0	0
1005 GF/Prgm		668.5										
1007 I/A Rcpts		14.3										
	Subtotal	1,365.6	596.9	38.0	680.5	20.0	30.2	0.0	0.0	10	0	0
***	*****	******	*** Changes Fro	m FY2000 Fir	nal Authorize	d To FY2001 N	lanagement Plan	*****	******	*****		
Conference Com	mittee		onangoo i i	2000	,		ianagomont i ian					
	ConfCom	682.8	285.4	19.0	353.3	10.0	15.1	0.0	0.0	5	0	0
1005 GF/Prgm 1007 I/A Rcpts		666.4 16.4										
Imported from Le	gislative Finar	nce.										
HB 418 - Receipt	Supported S	ervices										
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1156 Rcpt Svcs		-666.4 666.4										
Imported from Le	gislative Finar	ice.										
Labor costs in HB		TSSLA 2000-05106										
1053 Invst Loss	Special	7.7 7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 419 Workers'	Compensati FisNot	on Spread 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	1 131 401	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	Ü	O
Imported from Le	gislative Finar	nce.										
	Cubtatal	2.050.2	900.0	E7.0	4 000 0	20.0	45.3	0.0	0.0	15	0	
	Subtotal	2,056.3	890.2	57.0	1,033.8	30.0	43.3	0.0	0.0	15	U	0

**Component:** Teacher Certification (1240) **RDU:** Teaching and Learning Support (56)

	. cacimig ai	id Loaiiiiig Gapp	, or (00)							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	******* Changes	From FY2001	Management	t Plan To FY20	002 Governor	******	******	****		
Convert Special I	FY2001 Labor	<b>Costs Fund Sou</b>	rces to GF		•							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	_	7.7										
1053 Invst Loss		-7.7										
Convert Special	FY2001 Labor	Costs Fund Source	s to GF									
Year 2 Labor Cos	sts - Net Chan	ge from FY2001										
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
1005 GF/Prgm		-0.2										
1156 Rcpt Švcs		3.2										
	Totals	2,054.2	888.1	57.0	1,033.8	30.0	45.3	0.0	0.0	15	0	0

**Component:** Education Special Projects (173) **RDU:** Teaching and Learning Support (56)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	*******	* Changes From	r FY2001 Conf	erence Comn	nittee To FY20	00 Final Authorized	******	******	******	*	
Conference Com	mittee		Ū									
	ConfCom	672.3	0.0	35.1	352.8	1.4	0.0	283.0	0.0	0	0	0
1002 Fed Rcpts		158.0										
1004 Gen Fund		50.0										
1007 I/A Rcpts		125.0										
1108 Stat Desig		339.3										
Imported from Leg	gislative Finan	nce.										
FY2000 Final Auth												
	Fnl Auth	652.3	0.0	35.1	331.8	1.4	12.0	272.0	0.0	0	0	0
1002 Fed Rcpts		106.5										
1004 Gen Fund		50.0										
1007 I/A Rcpts		125.0										
1108 Stat Desig		370.8										
	Subtotal	1,324.6	0.0	70.2	684.6	2.8	12.0	555.0	0.0	0	0	0
****	*****	******	**** Changas Er	om EV2000 Ei	nal Authoriza	d To EV2001 N	lanagement Plan *	*****	******	*****		
Conference Com			Changes Fr	OIII F12000 FI	nai Authorize	a to Fizueliv	ianagement Flan					
Contenence Com	ConfCom	672.3	0.0	35.1	352.8	1.4	0.0	283.0	0.0	0	0	0
1002 Fed Rcpts	Coniconi	158.0	0.0	33.1	332.0	1.4	0.0	203.0	0.0	U	U	U
1002 Fed Repts 1004 Gen Fund		50.0										
1004 Gerri und 1007 I/A Repts		125.0										
1108 Stat Desig		339.3										
ŭ												
Imported from Leg	gislative Finar	ice.										
	Subtotal	1,996.9	0.0	105.3	1,037.4	4.2	12.0	838.0	0.0	0	0	0
		,			•		-			-	-	
	*****	*******	******** Change:	s From FY200	1 Managemer	nt Plan To FY2	002 Governor *****	*****	*******	* * * *		
	Totals	1,996.9	0.0	105.3	1,037.4	4.2	12.0	838.0	0.0	0	0	0

**Component:** Child Nutrition Administration (1956) **RDU:** Teaching and Learning Support (56)

	· ·	Tatala	,	Teavel	Camilaga	C	Canital Outlan	Counts Misse	allama aa		sitions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	enaneous	PFT	PPT	NP
		******		FY2001 Confe	erence Comr	nittee To FY20	00 Final Authorized	*******	******	*****	**	
FY2000 Final Auth	orized		•									
	Fnl Auth	762.7	291.2	30.0	431.5	10.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		717.6										
1003 G/F Match		45.1										
	Totala	700.7	204.2	20.0	424 F	40.0	0.0	0.0	0.0			
	Totals	762.7	291.2	30.0	431.5	10.0	0.0	0.0	0.0	5	U	0

**Component:** Professional Teaching Practices Commission (190) **RDU:** Commissions and Boards (61)

				•							Po	sitions	
Scenario/Change Record Title	Trans Type	•	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Conference Com													
	ConfCom		185.9	139.4	5.3	40.2	1.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm		185.9											
Imported from Leg	gislative Finan	ce.											
FY2000 Final Auth													
4005 OF/D	Fnl Auth	405.0	185.9	139.4	5.3	40.2	1.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm		185.9											
	Subtotal		371.8	278.8	10.6	80.4	2.0	0.0	0.0	0.0	4	0	0
****	******	******	******					lanagement Plan		******	*****		
Conference Com	mittee			Changes in	0111 1 1 2 0 0 0 1 11	iiai Autiioii2e	u 10 1 12001 N	nanagement rian					
	ConfCom		185.9	139.4	5.3	40.2	1.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm		185.9											
Imported from Leg	gislative Finan	ce.											
HB 418 - Receipt S		ervices											
4005 OF/D	FisNot	405.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1156 Rcpt Svcs		-185.9 185.9											
·													
Imported from Leg	gislative Finan	ce.											
FY01 Personal Se	rvices Recor	nciliatio											
5.1	LIT		0.0	-11.3	5.0	3.3	1.0	2.0	0.0	0.0	0	0	0
Balance persona	l services with	iin an ac	cceptable vac	ancy rate									
	Subtotal		557.7	406.9	20.9	123.9	4.0	2.0	0.0	0.0	6	0	0
	******	******	*****	****** Changes	From FY200	1 Managemer	nt Plan To FY2	002 Governor ***	*****	*******	***		
Year 2 Labor Cos	ts - Net Char	ae fror	n FY2001	Onlanges	, , , , , , , , , , , , , , , , , , , ,	i manageniei	1. 1. Idii 10 1 12	OUL GOVERNO					
	SalAdj	_	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.4											
	Totals		559.1	408.3	20.9	123.9	4.0	2.0	0.0	0.0	6	0	0
								=-•	0.0		-	-	-

#### **Change Record Detail - Multiple Scenarios With Descriptions**

Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

**RDU:** Commissions and Boards (61)

Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NF
	******		FY2001 Conf	erence Comr	nittee To FY200	00 Final Authorized		******	*****	**	
mittee		onungeo men									
ConfCom	1,179.8	245.4	23.1	282.6	4.0	0.0	624.7	0.0	4	1	
	593.1										
	380.2										
	75.6										
	5.3										
	50.0										
	75.6										
gislative Finan	ce.										
Fnl Auth	,	230.4	30.1	235.0	4.0	0.0	604.7	0.0	4	1	(
	593.1										
	455.8										
	50.0										
Subtotal	2 284 0	A75 Q	53.2	517.6	8.0	0.0	1 220 /	0.0	Ω	2	
	•								-	2	,
	*******	*** Changes Fro	om FY2000 Fi	nal Authorize	ed To FY2001 M	lanagement Plan '	******	******	*****		
	1 170 0	245.4	22.4	202.6	4.0	0.0	6047	0.0	4	4	(
Coniconi	•	243.4	23.1	202.0	4.0	0.0	624.7	0.0	4	ı	,
	75.6										
gislative Finan	ce.										
						•					
Special		6.3	0.0	0.0	0.0	0.0	0.0	0.0	U	Ü	(
	2.7										
Subtotal	3,470.1	727.5	76.3	800.2	12.0	0.0	1,854.1	0.0	12	3	(
	Type ************************************	Type  ***********************************	Type Services  ***********************************	######################################	Type Services  ***********************************	Type	Type Services  Changes From FY2001 Conference Committee To FY2000 Final Authorized To FY2001 Management Plan To FY2001 Final Authorized To FY2001 Final Authorized To FY2001 Final Authorize	Services   Sendits	Type	Trans	Services   Seneitis   Seneitis

Year 2 Labor Costs - Net Change from FY2001

**Positions** 

**Component:** Alaska State Council on the Arts (192) **RDU:** Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	cellaneous	PFT	ositions PPT	NP
1002 Fed Rcpts 1003 G/F Match	SalAdj	-3.4 -2.3 -1.1	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	3,466.7	724.1	76.3	800.2	12.0	0.0	1,854.1	0.0	12	3	0

**Component:** Child Care Assistance & Licensing (2424) **RDU:** Early Development (392)

KDU:	Early Develop	ment (392)								Do	oitiono	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
*****	******	******	Changes Fron	n FY2001 Conf	erence Comi	mittee To FY20	00 Final Authorize	ed ********	******	******	*	
Conference Com												
	ConfCom	27,854.5	1,317.9	79.2	1,692.7	37.9	15.6	24,711.2	0.0	25	0	0
1002 Fed Rcpts		36.4										
1003 G/F Match		87.8										
1004 Gen Fund	_	09.1										
1007 I/A Rcpts	15,4	21.2										
Imported from Leg	gislative Finance											
	Subtotal	27,854.5	1,317.9	79.2	1,692.7	37.9	15.6	24,711.2	0.0	25	0	0
***	******	******	**** Changes F	rom FY2000 Fi	nal Authorize	ed To FY2001 N	Management Plan	******	*******	*****		
Conference Com	mittee		J				g					
	ConfCom	27,854.5	1,317.9	79.2	1,692.7	37.9	15.6	24,711.2	0.0	25	0	0
1002 Fed Rcpts	8,6	36.4										
1003 G/F Match	3,1	87.8										
1004 Gen Fund	6	09.1										
1007 I/A Rcpts	15,4	21.2										
Imported from Leg	gislative Finance											
Labor costs in HB	3001, Ch. 1, TS											
	Special	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1007 I/A Rcpts		23.0										
1053 Invst Loss		2.1										
1108 Stat Desig		11.0										
<b>Unallocated Posit</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Childcare position	reduction to FY	00 management p	lan									
Ch. 133 Other App	propriations - (	Childcare										
	OthApr	1,366.3	0.0	0.0	0.0	0.0	0.0	1,366.3	0.0	0	0	0
1004 Gen Fund	•	66.3						•				
Ch. 133, sec. 14	K-12 reapprop \$	355.7 & \$1,010.6	for licensing function	ons								
HB 419 Workers'	Compensation	Spread										
	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
D 00 17	2			0.	4 <b>4</b> Al!				0.4	0.046.0	. 44 . 684	
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Office of Management and Budget

Released December 15th

**Component:** Child Care Assistance & Licensing (2424) **RDU:** Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
Imported from Le	gislative Fina	nce.										
	LIT	0.0	sh <b>05-3516 &amp; 05-35</b> 1 90.0 s 05-3516 & 05-3517	0.0	-90.0 sonal services v	0.0 within an acceptabl	0.0 e vacancy rate	0.0	0.0	2	0	
	Subtotal	57,115.7	2,766.2	158.4	3,295.4	75.8	31.2	50,788.7	0.0	50	0	
		******	Change.	s From FY2001	Managemer	nt Plan To FY20	002 Governor ***	******	******	****		
Convert Special F	FY2001 Labo FndChg	r Costs Fund Sou 0.0	rces to GF	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1053 Invst Loss 1108 Stat Desig	· ····································	13.1 -2.1 -11.0										
Convert Special I	FY2001 Labo	Costs Fund Source	es to GF									
Child Care Devel	opment Fun Inc	d grant increase 1,717.0	78.0	40.0	417.0	15.0	0.0	1,167.0	0.0	1	0	
1002 Fed Rcpts \$1,167.0 - Child	Care Training	1,717.0  & Assistance impro	oving the quality of ch	nildcare through tr	aining and acce	ess. Expansion of i	nfant/toddler childcare	capacity				
	-		ment and referral ser /registered care prov		e quality of chile	dcare.						
One position is reincreases in licer			Specialist I, PCN #0	5-009 located in A	Anchorage will p	provide programma	tic support for the exp	ected				
Child Care Quality	y Initiative Inc	2,000.0	0.0	0.0	500.0	0.0	0.0	1,500.0	0.0	0	0	
1002 Fed Rcpts		2,000.0										
	ers. \$500.0 fe	ederal funds will be					providers to become I ground checks on all					
Child Care Subsid	dy-Fully Fun											
	Inc	3,427.6	0.0	0.0	0.0	0.0	0.0	3,427.6	0.0	0	0	(

**Component:** Child Care Assistance & Licensing (2424) **RDU:** Early Development (392)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
these families are for child care so the access to child ca welfare in the first	transitioning f hey can stay in re assistance place. To fully	rom welfare to verthe the work force to retain their current fund the program to	ble families on a sliding work in entry-level jobs Other low-income warrent employment and am and eliminate the careform savings and \$43	and need help pay orking families need keep from going on urrent wait lists, the	ing d n							
assistance and the average of 5,392	e number of ch children were :	nildren served ha served each mo	e number of families re as increased dramatica nth. In FY2001, an es ted 7,500 children will	ally. In FY2000, an imated 6,250 childr	ren							
CCDF Carry Forwa												
1002 Fed Rcpts 1007 I/A Rcpts		0.0 873.5 873.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and insufficient fe federal receipts a received from Dep	deral authority uthority and al partment of He	budgeted in F\ low for carry for alth & Social Se	ral authority in Child Ca Y2001 for carry forward ward in the FY2002 by rvices through interage ived directly from USH	<ul> <li>d. A revised prograudget. A decrement ancy receipts until the</li> </ul>	nm was requent of the tage	ested in FY2001 ar ncy receipts is als	nd this increment will on o requested. The fund	orrect the ding was				
Year 2 Labor Cost	s - Net Chang SalAdi	ge from FY200 -5.1	<b>1</b> -5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	·	3.0 1.0 -1.0 -8.1										
PCN 05-1630 to Sp	ecial Program	me										
1002 Fed Rcpts	Trout	-80.1 -80.1	-80.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Ed Speci	alist I position	PCN# 05-1630 a	and federal funding aut	norization to Special	l Program cor	mponent.						
PCN 21-102X0 to 0	Children's Tru	ust 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program	Coordinator po	sition PCN# 21-	-102X to Children's Trus	st BRU.								
PCN 21-3058 to He	ad Start Trout	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	Hout	-64.5	<del>-04</del> .5	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U

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**Component:** Child Care Assistance & Licensing (2424) **RDU:** Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	cellaneous	PFT	ositions PPT	NP
Transfer Ed Spec	cialist I position F	PCN# 21-3058 and	d funding authorizati	on to Head Start o	component.							
Adjust Vacancy	LIT	0.0	-67.3	0.0	67.3	0.0	0.0	0.0	0.0	0	0	0
	Totals	64,110.6	2,627.2	198.4	4,279.7	90.8	31.2	56,883.3	0.0	48	0	0

#### **Change Record Detail - Multiple Scenarios With Descriptions**

**Department of Education and Early Development** 

**Component:** Special Programs (2425) **RDU:** Early Development (392)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type	Totals	Services	Havei	OCIVICES	Commodities	Oapital Outlay	Benefits	Wilderiancous			141
*****	******	******	<b>Changes From</b>	FY2001 Con	ference Comr	nittee To FY20	00 Final Authorized	******	******	******	**	
Conference Com												
	ConfCom	3,789.8	165.6	157.2	277.3	12.1	8.0	3,169.6	0.0	3	0	0
1002 Fed Rcpts	2	2,719.0										
1004 Gen Fund 1007 I/A Rcpts		77.5 923.5										
1108 Stat Desig		69.8										
1100 Glat Boolg		00.0										
Imported from Leg	gislative Finan	ce.										
FY2000 Final Auth	norized											
	Fnl Auth	882.1	50.3	15.4	5.2	1.1	0.0	810.1	0.0	2	0	0
1007 I/A Rcpts		882.1										
	Subtotal	4,671.9	215.9	172.6	282.5	13.2	8.0	3,979.7	0.0	5	0	0
***	******	******	*** Changes Fro	m FY2000 F	inal Authorize	ed To FY2001 N	/lanagement Plan *	******	*******	*****		
Conference Com	mittee		<b>J</b>									
	ConfCom	3,789.8	165.6	157.2	277.3	12.1	8.0	3,169.6	0.0	3	0	0
1002 Fed Rcpts	2	2,719.0										
1004 Gen Fund		77.5										
1007 I/A Rcpts 1108 Stat Desig		923.5 69.8										
1100 Stat Desig		09.0										
Imported from Leg	gislative Finan	ce.										
Labor costs in HB	3001, Ch. 1,	TSSLA 2000-05106	36									
	Special	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	·	3.2										
1007 I/A Rcpts		0.2										
1108 Stat Desig		0.9										
	Subtotal	8,466.0	385.8	329.8	559.8	25.3	16.0	7,149.3	0.0	8	0	0
	******	*******	****** Changes	From FY200	1 Managemei	nt Plan To FY2	002 Governor *****	******	******	****		
Staff Developmer					_						_	
4004 0 5	Inc	1,000.0	0.0	0.0	300.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund	1	,000.0										

This increment provides funding for parent education, professional development and workshops i.e.: "Read with Your Child" to support parent involvement with their children's literacy development, education, and over all health and development. Community Head Start agencies, school districts and parents will work together to implement/coordinate this program.

**Component:** Special Programs (2425) **RDU:** Early Development (392)

	-									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
System for Early E			0.0	0.0	400.0	2.2	0.0	0.0	0.0	•	•	•
1002 Fed Rcpts	Inc	100.0 100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
and non-credit lev child developmen	els of seque t associate (	enced training for CDA) credential	ne System for Early Edi r early childhood profes and early childhood tea hose who care for and	ssionals in Alaska. achers hold an AA	Federal Head degree. Alaska	Start performance	standards require that	at staff hold a				
Year 2 Labor Cost			0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	SalAdj	0.6 -0.2 0.5 0.3	0.6	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
PCN 05-1630 from			3	0.0	0.0	2.2	0.0	0.0	0.0		•	•
1002 Fed Rcpts	Trin	80.1 80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Ed Speci component.	ialist I positio	on PCN# 05-1630	and federal funding at	uthorization to Spe	cial Program co	mponent from Child	d Care Assistance & L	icensing				
Correct Fund Sou		0.0	2.2	0.0	0.0	2.2	0.0	0.0	0.0	•	•	•
1003 G/F Match 1004 Gen Fund	FndChg	77.5 -77.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correcting the fur	nd source to	general fund ma	tch for Americorp gran	t								
Re-align Statutory												
Line item transfer	LIT to re-align t	0.0 he planned expe	-0.9 Inditures between pers	-3.9 onal serivces, trav	4.8 el and contractu	0.0 ual in the Statutorv	0.0 Designated receipts	0.0 authority.	0.0	0	0	0
	to ro ungir t	piariioa oxpo		5a. 55111555, trav	o. a.ia ooiiiiadii	a tilo otatatory	2 co.g. latea (coolpto)	22				
	Totals	9,646.7	465.6	325.9	964.6	25.3	16.0	7,849.3	0.0	9	0	0

**Component:** Child Care (658) **RDU:** Early Development (392)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	<b>Changes From</b>	r FY2001 Conf	erence Comn	nittee To FY20	00 Final Authorized	*******	******	******	**	
FY2000 Final Auth	norized		_									
	Fnl Auth	4,648.5	1,073.5	50.7	626.5	21.5	10.4	2,865.9	0.0	20	0	0
1002 Fed Rcpts		442.6										
1003 G/F Match		83.5										
1004 Gen Fund		442.0										
1007 I/A Rcpts	3	3,680.4										
	Subtotal	4,648.5	1,073.5	50.7	626.5	21.5	10.4	2,865.9	0.0	20	0	0
***	******************		*** Changes Fr	om FY2000 Fi	nal Authorize	d To FY2001 M	lanagement Plan	******	*******	*****		
	Totals	4,648.5	1,073.5	50.7	626.5	21.5	10.4	2,865.9	0.0	20	0	0

**Component:** Head Start Grants (659) **RDU:** Early Development (392)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
		******	<b>Changes From</b>	FY2001 Con	ference Comr	nittee To FY200	00 Final Authorized	******	******	******	*	
Conference Com			404.0	04.4				4				
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	3,2	6,029.2 150.0 59.3 245.7 574.2	194.9	31.1	26.9	3.2	0.0	5,773.1	0.0	3	0	0
Imported from Leg	gislative Finance	).										
FY2000 Final Auth	orized Fnl Auth	6,074.0	189.9	32.6	96.7	4.2	0.0	5,750.6	0.0	3	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	3,3	194.8 59.3 340.7 179.2	100.0	<b>02</b> .0	56.7	7.2	0.0	0,700.0	0.0	o o	v	· ·
	Subtotal	12,103.2	384.8	63.7	123.6	7.4	0.0	11,523.7	0.0	6	0	0
****	*****	******	*** Changes Fro	m FY2000 Fi	nal Authorize	d To FY2001 M	anagement Plan *	*****	******	*****		
Conference Comi	mittee		ongooire									
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	3,2	6,029.2 150.0 59.3 245.7 574.2	194.9	31.1	26.9	3.2	0.0	5,773.1	0.0	3	0	0
Imported from Leg	gislative Finance	e.										
Labor costs in HB 1003 G/F Match 1004 Gen Fund 1053 Invst Loss	<b>3001, Ch. 1, T</b> Special	5.3 0.1 3.8 1.4	<b>36</b> 5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 419 Workers' (	Compensation FisNot	n Spread 0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	i ioivot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Imported from Leg	gislative Finance	e.										
	Subtotal	18,137.8	585.1	94.8	150.5	10.6	0.0	17,296.8	0.0	9	0	0

State of Alaska

Office of Management and Budget

9-8-2010 8:41 AM

Released December 15th

**Component:** Head Start Grants (659) **RDU:** Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	*****	******	****** Change	s From FY200	1 Managemei	nt Plan To FY2	002 Governor	******	*****	****		
Convert Special F	FY2001 Labo FndChg	r Costs Fund Soບ 0.0	rces to GF	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	rnaeng	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	Ŭ	
1053 Invst Loss		-1.4										
Convert Special I	FY2001 Labo	r Costs Fund Sourc	es to GF									
Head Start Expan	sion											
•	Inc	4,400.4	75.0	15.0	938.0	5.0	0.0	3,367.4	0.0	1	0	0
1002 Fed Rcpts		3,738.0										
1004 Gen Fund		662.4										
follow-up childca The remaining \$3 federal requirem	\$438.0 will be tre. 3,300.0 federa ents for Head osition is requ	e used to provide a al funds will expand I Start workers. Juested to provide st	Family Wellness mode distance delivery con affing and coordinating 1.1	ursework for early	y childhood edu	cation endorseme	nt programs to me	et the new	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	can (a)	0.2 0.3 0.3 0.3		0.0	0.0	0.0	0.0	0.0	0.0	v	ŭ	O
PCN 21-3058 fron												_
1007 I/A Rcpts	Trin	64.5 64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
•	cialist I positio		nd funding authorizati	on to Head Start o	component from	Child Care Assist	ance & Licensing.					
Line item transfe	·		-		•		· ·					
Line item transie	LIT	0.0	0.0	0.0	97.9	3.0	0.0	-100.9	0.0	0	0	0
Line item transfer			ures for the federal (			0.0	0.0	. 30.0	0.0		-	·

**Component:** Head Start Grants (659) **RDU:** Early Development (392)

										Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Misc	ellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	22,603.8	725.7	109.8	1,186.4	18.6	0.0	20,563.3	0.0	11	0	0

#### **Change Record Detail - Multiple Scenarios With Descriptions**

Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Early Development (392)

**Positions** Scenario/Change Services Commodities Capital Outlay PPT Trans Totals Personal Travel Grants. Miscellaneous **Record Title** Type Services **Benefits** \*\*\*\*\*\*\*\*\*\* \*\*\*\*\*\*\*\*\*\*\* Changes From FY2001 Conference Committee To FY2000 Final Authorized **Conference Committee** 15.0 ConfCom 26.952.7 387.8 44.7 505.2 0.0 26.000.0 0.0 7 0 0 26,682.6 1002 Fed Rcpts 1003 G/F Match 45.1 1014 Donat Comm 225.0 Imported from Legislative Finance. 44.7 505.2 7 Subtotal 26.952.7 387.8 15.0 0.0 26.000.0 0.0 0 0 \*\*\*\*\*\*\*\*\*\* \*\*\*\*\*\*\*\*\*\* Changes From FY2000 Final Authorized To FY2001 Management Plan Conference Committee 387.8 44.7 505.2 15.0 0.0 0.0 7 0 ConfCom 26,952.7 26,000.0 0 1002 Fed Rcpts 26.682.6 1003 G/F Match 45.1 225.0 1014 Donat Comm Imported from Legislative Finance. Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636 Special 9.5 9.5 0.0 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts 5.9 1014 Donat Comm 2.5 1053 Invst Loss 1.1 **HB 419 Workers' Compensation Spread** 0.2 0.0 0.0 0.0 0.0 0.0 0.0 0 0 FisNot 0 1002 Fed Rcpts 0.1 1014 Donat Comm 0.1 Imported from Legislative Finance. 53.915.1 785.3 89.4 1.010.4 30.0 0.0 Subtotal 52.000.0 0.0 14 0 0 \*\*\*\*\*\*\*\*\*\*\* \*\*\*\*\*\*\*\*\*\* Changes From FY2001 Management Plan To FY2002 Governor Convert Special FY2001 Labor Costs Fund Sources to GF 0.0 FndCha 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 1003 G/F Match 1.1 1053 Invst Loss -1.1

Convert Special FY2001 Labor Costs Fund Sources to GF

**Component:** Child Nutrition (1955) **RDU:** Early Development (392)

	Lany Doron	)pinoni (002)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Child Nutrition po	sition											
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Education Program funds.	m Assistant po	sition, range 12,	PCN 05-3518 was es	tablished Oct 2, 2	2000 in this com	ponent. The fundi	ng is federal USDA nu	trition				
Year 2 Labor Cost	ts - Net Chan	ge from FY2001										
	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	-0.6										
1003 G/F Match		0.5										
1014 Donat Comm	า	0.1										
Balance Personal	Services											
	LIT	0.0	35.3	0.0	-35.3	0.0	0.0	0.0	0.0	0	0	0
Line item transfer	to balance pe	rsonal services v	within an acceptable v	acancy factor.								
	Totals	53,915.1	820.6	89.4	975.1	30.0	0.0	52,000.0	0.0	15	0	0

**Component:** Day Care Assistance Programs (1414) **RDU:** Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	/liscellaneous	Pr PFT	ositions PPT	NP
*****	******	******	Changes From I	FY2001 Confe	erence Comn	nittee To FY20	00 Final Authorized	*******	******	******	**	
FY2000 Final Auth	horized Fnl Auth	21.754.5	0.0	0.0	0.0	0.0	0.0	21,754.5	0.0	0	0	0
1007 I/A Rcpts	21,	754.5								-		-
	Subtotal	21,754.5	0.0	0.0	0.0	0.0	0.0	21,754.5	0.0	0	0	0
***	******	******	*** Changes From	n FY2000 Fir	nal Authorize	d To FY2001 N	lanagement Plan *	******	******	*****		
	Totals	21,754.5	0.0	0.0	0.0	0.0	0.0	21,754.5	0.0	0	0	0

**Component:** Child Nutrition Administration (1956) **RDU:** Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	PFT	PPT	NP
	Tetala	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

**Component:** Donated Commodities (1829) **RDU:** Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	PC PFT	ositions PPT	NP
-	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

*********** Conference Commit	ttee ConfCom 2,37 5 1,97	57.4	Services Changes From 1,862.4	n <b>FY2001 Conf</b> 204.5		nittee To FY20	00 Final Authorized	Benefits ******	******	******	*	
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts Imported from Legisla	ConfCom 2,37 5 1,97	72.9 57.4	_			111111111111111111111111111111111111111	oo i iilai Autiloi izeu					
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts Imported from Legisla	2,37 5 1,97	72.9 57.4	1,862.4	204.5								
1005 GF/Prgm 1007 I/A Rcpts Imported from Legisla	1,97	57.4			2,210.8	114.8	16.5	0.0	0.0	5	27	(
1007 I/A Rcpts Imported from Legisla	1,97											
Imported from Legisla	•											
	iative Finance.											
F12000 Final Author												
ı	Fnl Auth	4,826.6	1,922.1	224.7	2,411.5	229.4	38.9	0.0	0.0	5	27	C
1004 Gen Fund	2,37	2.9	.,		_,					-		
1005 GF/Prgm 1007 I/A Rcpts	5 2,34	57.4										
1061 CIP Ropts	,	50.4										
	Subtotal	9,235.6	3,784.5	429.2	4,622.3	344.2	55.4	0.0	0.0	10	54	0
*****	******	******	*** Changes F	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan *	*****	******	*****		
Conference Commit			•				•					
	ConfCom	4,409.0	1,862.4	204.5	2,210.8	114.8	16.5	0.0	0.0	5	27	C
1004 Gen Fund 1005 GF/Prgm	2,37 5	2.9 57.4										
1007 I/A Rcpts	1,97											
Imported from Legisla	lative Finance.											
Labor costs in HB 30	01, Ch. 1, TS	SLA 2000-05106	36									
	Special	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1007 I/A Rcpts		2.4 0.0										
·												
HB 419 Workers' Co	mpensation FisNot	Spread 0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	Ü
1007 I/A Rcpts		0.6										
Imported from Legisla	lative Finance.											
	Subtotal	13,667.8	5.670.1	633.7	6,833.1	459.0	71.9	0.0	0.0	15	81	0

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Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Dormitory Service	es/Manage	ment Contracts										
•	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Increases in dorm Year 2 Labor Cost	-	es / management con ange from FY2001	tracts									
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
1007 I/A Rcpts		6.4										
	Totals	13,871.4	5,673.7	633.7	7,033.1	459.0	71.9	0.0	0.0	15	81	0

#### **Change Record Detail - Multiple Scenarios With Descriptions**

**Department of Education and Early Development** 

Component: State Facilities Maintenance (2346)

RDU: State Facilities Maintenance (356)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grante	Miscellaneous	Po: PFT	sitions PPT	NP
Record Title	Type		Services					Benefits				
		*******	Changes Fron	n FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	*******	********	******	*	
Conference Com	mittee ConfCom	1 106 1	704.6	1.0	450.0	290.5	50.0	0.0	0.0	13	0	0
1007 I/A Rcpts		1,496.1 196.1	704.6	1.0	450.0	290.5	50.0	0.0	0.0	13	U	0
Imported from Le	gislative Finance	<del>)</del> .										
FY2000 Final Auth												
4007 I/A D t-	Fnl Auth	1,496.1	619.6	0.0	791.5	70.0	15.0	0.0	0.0	13	0	0
1007 I/A Rcpts	1,4	196.1										
	Subtotal	2,992.2	1,324.2	1.0	1,241.5	360.5	65.0	0.0	0.0	26	0	0
***	******	******	*** Changes Fr	om FY2000 Fi	nal Authorize	ed To FY2001 N	/lanagement Plan *	******	******	*****		
Conference Com												
1007 I/A Rcpts	ConfCom	1,496.1 196.1	704.6	1.0	450.0	290.5	50.0	0.0	0.0	13	0	0
Imported from Le	•											
Labor costs in HB	3001. Ch. 1. TS	SSLA 2000-05106	36									
	Special	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
1053 Invst Loss		65.2										
HB 419 Workers'												
1007 I/A Rcpts	FisNot	0.3 0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Repts		0.5										
Imported from Le	gislative Finance	<del>)</del> .										
	Subtotal	4,573.8	2,114.3	2.0	1,691.5	651.0	115.0	0.0	0.0	39	0	0
	******	******	****** Change	s From FY200	1 Managemei	nt Plan To FY2	002 Governor *****	******	******	***		
Maintenance Pos	ition for New S	Student Housing-			αα.		002 001011101					
	Inc	100.0	64.0	0.0	36.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	1	100.0										

AVTEC currently has 12 buildings that range in age from 20 - 50 years old. With the additional housing units, the age of the buildings, the expanse of the campus, and the resulting diversity of the maintenance tasks, the need for maintenance service has increased. The annual cost for a maintenance

Docitions

**Component:** State Facilities Maintenance (2346) **RDU:** State Facilities Maintenance (356)

			(000)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
generalist journey	starting at wag	e grade level 54/	A is approximately \$6	64,000.								
PCN 05-8435 from												
1007 I/A Rcpts	Trin	42.0 42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 05-8435	to State Facilitie	es Maintenance 8	reclass to Maintena	nce Generalist-Fo	oreman							
Convert Special F				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1053 Invst Loss		0.0 65.2 65.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Convert Special F	Y2001 Labor Co	osts Fund Source	es to GF									
Year 2 Labor Cost			00.7	0.0	0.0	2.2	0.0	0.0	0.0	•		•
1004 Gen Fund 1007 I/A Rcpts	SalAdj -	-69.7 -65.2 -4.5	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	4,646.1	2,150.6	2.0	1,727.5	651.0	115.0	0.0	0.0	41	0	0

Component: EED State Facilities Rent (2422)

**RDU:** State Facilities Maintenance (356)

Scenario/Change Record Title		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***	******	******	** Changes Fr	om FY2000 Fi	nal Authorize	d To FY2001 N	/lanagement Plan	*****	******	*****		
HB 112 Establish	Alaska Public E	Building Fund App	prop to E&ED									
	FisNot	260.7	0.0	0.0	260.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	260.7										
Imported from Lo	egislative Finance	).										
	Subtotal	260.7	0.0	0.0	260.7	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	****** Changes	From FY200	1 Managemen	t Plan To FY2	002 Governor ***	******	********	***		
	Totals	260.7	0.0	0.0	260.7	0.0	0.0	0.0	0.0	0	0	0

#### **Change Record Detail - Multiple Scenarios With Descriptions**

#### Department of Education and Early Development

Component: Alyeska Central School (2106)

RDU: Alyeska Central School (60)

**Positions** Scenario/Change Personal Services Commodities Capital Outlay PPT Trans Totals Travel Grants. Miscellaneous **Record Title** Type Services **Benefits** \*\*\*\*\*\*\*\*\*\* \*\*\*\*\*\*\*\*\*\*\* Changes From FY2001 Conference Committee To FY2000 Final Authorized **Conference Committee** ConfCom 25 2.776.6 55.0 1.094.4 1.009.6 18.0 0.0 0.0 22 1 4.953.6 91.2 1005 GF/Prgm 1007 I/A Rcpts 4,862.4 Imported from Legislative Finance. FY2000 Final Authorized 0.0 0.0 22 25 Fnl Auth 2.901.1 55.0 925.1 18.0 5.809.7 1.910.5 1 91.2 1005 GF/Prgm 1007 I/A Rcpts 5,718.5 Subtotal 10.763.3 5.677.7 110.0 3.004.9 1.934.7 36.0 0.0 0.0 44 50 2 \*\*\*\*\*\*\*\*\*\*\* \*\*\*\*\*\*\*\*\*\*\*\* Changes From FY2000 Final Authorized To FY2001 Management Plan **Conference Committee** ConfCom 2.776.6 55.0 1.094.4 1.009.6 18.0 0.0 0.0 22 25 1 4.953.6 1005 GF/Prgm 91.2 1007 I/A Rcpts 4.862.4 Imported from Legislative Finance. Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636 Special 79.8 79.8 0.0 0.0 0.0 0.0 0.0 0.0 0 1007 I/A Rcpts 79.8 **HB 419 Workers' Compensation Spread** FisNot 1.2 1.2 0.0 0.0 0.0 0.0 0.0 0.0 0 0 1007 I/A Rcpts 1.2 Imported from Legislative Finance. Subtotal 15.797.9 8.535.3 165.0 4.099.3 2.944.3 54.0 0.0 0.0 66 75 3 \*\*\*\*\*\*\*\*\*\* \*\*\*\*\*\*\*\*\*\*\* Changes From FY2001 Management Plan To FY2002 Governor Year 2 Labor Costs - Net Change from FY2001 -9.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 SalAdi -9.6 1007 I/A Rcpts -9.6 54.0 75 3 15,788.3 8,525.7 165.0 4.099.3 2,944.3 0.0 0.0 66 **Totals** 

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Component: Alyeska Central School (2106)
RDU: Alyeska Central School (60)

									10	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Tvpe		Services					Benefits			

**Component:** Library Operations (208) **RDU:** Alaska Library and Museums (386)

Conference Committee Confe 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts Imported from Legislative FY2000 Final Authorized Fnl A 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	Com 4,620.7 675.5 3,723.9 63.0 158.3 Finance. auth 4,620.7 670.1 3,773.9 63.0 113.7	Personal Services  ** Changes From 2,067.8	Travel n FY2001 Conf 17.0		Commodities nittee To FY200 428.3	Capital Outlay  00 Final Authorized  9.0  9.0	Benefits	Miscellaneous ************************************	<b>PFT</b> ********* 39	* 0	
Conference Committee Tous Fed Repts Tous Fed	Com 4,620.7 675.5 3,723.9 63.0 158.3 Finance. auth 4,620.7 670.1 3,773.9 63.0 113.7	** Changes From 2,067.8	17.0	681.8	428.3	9.0	*********** 1,416.8	0.0	39	0	
Confo 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts Imported from Legislative FY2000 Final Authorized Fnl A 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	675.5 3,723.9 63.0 158.3 Finance. auth 4,620.7 670.1 3,773.9 63.0 113.7	,					,				
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts Imported from Legislative  FY2000 Final Authorized Fnl A 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	675.5 3,723.9 63.0 158.3 Finance. auth 4,620.7 670.1 3,773.9 63.0 113.7	,					,				0
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts Imported from Legislative FY2000 Final Authorized Fnl A 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	3,723.9 63.0 158.3 Finance. auth 4,620.7 670.1 3,773.9 63.0 113.7	1,955.8	17.0	793.8	428.3	9.0	1,416.8	0.0	30	0	0
1005 GF/Prgm 1007 I/A Rcpts Imported from Legislative FY2000 Final Authorized Fnl A 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	63.0 158.3 Finance. auth 4,620.7 670.1 3,773.9 63.0 113.7	1,955.8	17.0	793.8	428.3	9.0	1,416.8	0.0	30	0	0
1007 I/A Rcpts Imported from Legislative FY2000 Final Authorized Fnl A 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	158.3 Finance.  auth 4,620.7 670.1 3,773.9 63.0 113.7	1,955.8	17.0	793.8	428.3	9.0	1,416.8	0.0	30	0	0
Imported from Legislative  FY2000 Final Authorized Fnl A  1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts  Subt	Finance.  auth 4,620.7  670.1  3,773.9  63.0  113.7	1,955.8	17.0	793.8	428.3	9.0	1,416.8	0.0	30	0	0
FY2000 Final Authorized Fnl A 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts  Subt	670.1 3,773.9 63.0 113.7	1,955.8	17.0	793.8	428.3	9.0	1,416.8	0.0	30	0	0
FnI A 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	670.1 3,773.9 63.0 113.7	1,955.8	17.0	793.8	428.3	9.0	1,416.8	0.0	30	0	^
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	670.1 3,773.9 63.0 113.7	1,955.8	17.0	793.8	428.3	9.0	1,416.8	0.0	30	Λ	^
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	3,773.9 63.0 113.7							0.0	00	U	0
1005 GF/Prgm 1007 I/A Rcpts Subt	63.0 113.7										
1007 I/A Rcpts Subt	113.7										
1007 I/A Rcpts											
	total 9,241.4	4,023.6	34.0	1,475.6	856.6	18.0	2,833.6	0.0	78	0	0
******	*******	***** Changes F	rom FY2000 Fi	nal Authorize	ed To FY2001 M	anagement Plan	*****	******	******		
Conference Committee		Onungoon	10111 1 1200011	1141 7441101120		anagomont i ian					
Conf	Com 4,620.7	2,067.8	17.0	681.8	428.3	9.0	1,416.8	0.0	39	0	0
1002 Fed Rcpts	675.5	_,000		001.0	0.0	0.0	.,	0.0	00	·	·
1004 Gen Fund	3,723.9										
1005 GF/Prgm	63.0										
1007 I/A Rcpts	158.3										
1007 I/A Nopis	130.3										
Imported from Legislative	Finance.										
Labor costs in HB 3001, C											
Spec		56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	56.1										
HB 419 Workers' Compe	nsation Spread										
FisNo		0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9										
Imported from Legislative	Finance.										
Subt	total 13,919.1	6,148.4	51.0	2,157.4	1,284.9	27.0	4,250.4	0.0	117	0	0

**Positions** 

**Component:** Library Operations (208) **RDU:** Alaska Library and Museums (386)

										Ρ(	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Network Specialis	st for Gates F	oundation Proje	ect									
•	Inc	98.7	63.7	15.0	20.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund		98.7										
purpose of the gr	ant is to help e	liminate the digital	l divide. The grant w	ill provide hardwa	are and softwar	e, an intense five d	vide approach on the glay technical training s a plan. This position	session, and				
Year 2 Labor Cost	ts - Net Chan	ge from FY2001										
	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.5										
	Totals	14,007.3	6,201.6	66.0	2,177.4	1,284.9	27.0	4,250.4	0.0	117	0	

Docitions

Component: Archives (977)

RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	ellaneous	Po PFT	sitions PPT	NP
*****	******	******	Changes From	FY2001 Conf	erence Comn	nittee To FY200	00 Final Authorized	******	*****	******	*	
Conference Com			<b>-</b> 40 0	20.0	=	04.0	• •					
1002 Fed Rcpts	ConfCom	688.7 40.0	543.0	22.9	58.8	64.0	0.0	0.0	0.0	9	0	0
1002 Fed Ropis 1004 Gen Fund		554.3										
1007 I/A Rcpts		94.4										
Imported from Leg	gislative Financ	e.										
FY2000 Final Auth	orizes											
1 12000 I IIIai Auti	Fnl Auth	688.7	550.0	22.9	51.8	64.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		554.3										
1007 I/A Rcpts		94.4										
	Subtotal	1,377.4	1,093.0	45.8	110.6	128.0	0.0	0.0	0.0	18	0	0
****	*****	·*******	•	m EV2000 Ei	nal Authoriza	d To EV2001 M	lanagement Plan *	******	*****	*****		
Conference Com			Changes Fit	)    F12000 F1	nai Authorize	u 10 F12001W	ianagement Fian					
Comercine Com	ConfCom	688.7	543.0	22.9	58.8	64.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		554.3										
1007 I/A Rcpts		94.4										
Imported from Leg	gislative Financ	e.										
Labor costs in HB												
4007 I/A D	Special	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1108 Stat Desig		2.4 12.6										
•												
HB 419 Workers'			0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FisNot	0.2 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
Imported from Leg	gislative Financ											
·	_											
FY01 Personal Se	rvices Recon ⊔T	ciliation establish 0.0	1 <b>05-3056</b> 25.0	0.0	-25.0	0.0	0.0	0.0	0.0	1	0	0
Establish Microfile			25.0 6 & balance persona				0.0	0.0	0.0	ı	U	U
		,	,			•						
	Subtotal	2,081.3	1,676.2	68.7	144.4	192.0	0.0	0.0	0.0	28	0	0
		,	,							-	-	-

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Component: Archives (977)

RDU: Alaska Library and Museums (386)

		a., aa	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	******** Change	s From FY2001	l Managemer	nt Plan To FY2	002 Governor	******	******	***		
Convert Special I	FY2001 Labor	Cost Fund Source	_		· ·							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1108 Stat Desig	J	12.6 -12.6										
Microfilm Operat	tor for DNR Re	ecorders Office P	roject									
1007 I/A Rcpts	Inc	38.6 38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment p	provides interag	ency funding for a	Microfilm Operator p	osition (PCN 05-3	3056) establishe	ed 10/16/2000 for E	ONR Recorders Of	fice Project.				
Year 2 Labor Cos	sts - Net Chan	ge from FY2001										
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	•	-5.7 -1.2										
	Totals	2,113.0	1.707.9	68.7	144.4	192.0	0.0	0.0	0.0	28	0	0

#### **Change Record Detail - Multiple Scenarios With Descriptions**

#### **Department of Education and Early Development**

**Component:** Museum Operations (210) **RDU:** Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
		******		FY2001 Con	erence Comr	nittee To FY20	00 Final Authorized		*****	*****	**	
Conference Com	mittee		3									
	ConfCom	1,424.9	920.1	10.5	313.2	75.5	0.0	85.6	20.0	11	9	1
1002 Fed Rcpts		60.0										
1004 Gen Fund	1	1,060.9										
1005 GF/Prgm		293.9										
1108 Stat Desig		10.1										
Imported from Leg	gislative Finan	ce.										
FY2000 Final Auth	orized											
	Fnl Auth	1,392.9	924.6	10.0	297.2	75.5	0.0	85.6	0.0	15	5	•
1002 Fed Rcpts		30.0										
1004 Gen Fund	1	1,096.9										
1005 GF/Prgm		255.9										
1108 Stat Desig		10.1										
	Subtotal	2,817.8	1,844.7	20.5	610.4	151.0	0.0	171.2	20.0	26	14	2
****	******	******	*** Changes Fr	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan **	*****	******	*****		
Conference Com	mittee						J					
	ConfCom	1,424.9	920.1	10.5	313.2	75.5	0.0	85.6	20.0	11	9	1
1002 Fed Rcpts		60.0									-	
1004 Gen Fund		1,060.9										
1004 GEITT did 1005 GF/Prgm		293.9										
1108 Stat Desig		10.1										
1106 Stat Desig		10.1										
Imported from Leg	gislative Finan	ce.										
Labor costs in HB	3001, Ch. 1,	TSSLA 2000-05106	36									
	Special	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1108 Stat Desig		25.2										
HB 419 Workers' (	Compensati	on Spread										
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		0.4										
Imported from Leg	gislative Finan	ce.										
	Subtotal	4,268.3	2,790.4	31.0	923.6	226.5	0.0	256.8	40.0	37	23	3

Docitions

**Component:** Museum Operations (210) **RDU:** Alaska Library and Museums (386)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Year 2 Labor Cost	s - Net Char	age from FY2001										
	SalAdi	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1108 Stat Desig		5.1 -9.9									-	-
Correct Line Item												
	LIT	0.0	0.0	0.0	20.0	0.0	0.0	0.0	-20.0	0	0	0
To correct the line		scellaneous to cont										
Convert Special F	Y2001 Labor	Cost Fund Source	es to GF									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Ü	2.8										
1108 Stat Desig		-2.8										
	Totals	4,263.5	2,785.6	31.0	943.6	226.5	0.0	256.8	20.0	37	23	3

**Positions** 

**Component:** Tuition Language (2524) **RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	PC PFT	sitions PPT	NP
*****	******	******	<b>Changes From</b>	FY2001 Confe	erence Comn	nittee To FY200	00 Final Authorized	******	******	*****	**	
Conference Con 1150 ASLC Div Imported from Le	ConfCom	100.0 00.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
	Subtotal	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
	********	********	****** Changes	From FY2001	Managemer	nt Plan To FY20	002 Governor *****	******	*******	***		
	Totals	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0

**Component:** Program Administration (212) **RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	iscellaneous	PC PFT	sitions PPT	NP
		******	Changes Fron	n FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	******	******	*****	**	
Conference Comm		4.050.0	862.3	94.9	75.7	16.0	4.4	0.0	0.0	4.4	0	C
1002 Fed Rcpts 1106 P-Sec Rcpt	ConfCom	1,050.3 75.3 975.0	002.3	94.9	75.7	16.0	1.4	0.0	0.0	14	U	(
Imported from Legi	islative Finan	ce.										
FY2000 Final Autho	orized											
	Fnl Auth	1,114.3	875.2	94.9	119.1	15.2	9.9	0.0	0.0	14	0	(
1002 Fed Rcpts 1005 GF/Prgm 1106 P-Sec Rcpt	1	75.3 10.0 1,029.0										
	Subtotal	2,164.6	1,737.5	189.8	194.8	31.2	11.3	0.0	0.0	28	0	(
****	******	*******	*** Changes Fi	om FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan *	*****	*****	*****		
Conference Comm			•				ianagomont i ian					
	ConfCom	1,050.3	862.3	94.9	75.7	16.0	1.4	0.0	0.0	14	0	(
1002 Fed Rcpts 1106 P-Sec Rcpt		75.3 975.0										
Imported from Legi	islative Finan	ce.										
Labor costs in HB	3001, Ch. 1,	TSSLA 2000										
4000 5 15 4	Special	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts 1106 P-Sec Rcpt		1.3 26.2										
HB 419 Workers' C	ompensati FisNot	on Spread 0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1106 P-Sec Rcpt	FISINOL	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	C
Imported from Legi	islative Finan	ce.										
	Subtotal	3,242.8	2,627.7	284.7	270.5	47.2	12.7	0.0	0.0	42	0	(
*	******	*******	******* Change	s From FY200	1 Managemei	nt Plan To FY20	002 Governor *****	*****	*****	****		
Year 2 Labor Costs								0.0	0.0	0	0	,
1002 Fed Rcpts	SalAdj	-7.0 -0.5	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1106 P-Sec Rcpt		-6.5										
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**Component:** Program Administration (212) **RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellane Benefits	ous PF	Position T PPT		P
	Totals	3,235.8	2,620.7	284.7	270.5	47.2	12.7	0.0	0.0 4	2 (	)	0

**Component:** Student Loan Operations and Outreach (213) **RDU:** Alaska Postsecondary Education Commission (68)

										Pos	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2001 Conf	erence Comn	nittee To FY20	00 Final Authorized	******	*******	******		
Conference Comn	nittee ConfCom	6,530.1	4,112.5	55.4	2,266.9	75.3	20.0	0.0	0.0	84	0	0
1106 P-Sec Rcpt		6,530.1	.,		_,						-	-
Imported from Legi	slative Finan	ice.										
FY2000 Final Author	orized Fnl Auth	6,466.1	3,969.5	61.4	2,152.4	78.8	204.0	0.0	0.0	85	0	0
1004 Gen Fund 1106 P-Sec Rcpt		10.0 6,456.1	3,300.0	01.4	2,102.4	70.0	204.0	0.0	0.0	00	Ü	Ü
	Subtotal	12,996.2	8,082.0	116.8	4,419.3	154.1	224.0	0.0	0.0	169	0	0
****	*****	******	*** Changas Era	EV2000 E	nal Authorina	4 To EV2004 M	lanagamant Dian *	******	*******	*****		
Conference Comn			Changes Fro	)III F12000 FI	nai Authorize	a 10 F12001 W	lanagement Plan **					
Connenence Conn	ConfCom	6,530.1	4,112.5	55.4	2,266.9	75.3	20.0	0.0	0.0	84	0	0
1106 P-Sec Rcpt		6,530.1	.,		_,						-	-
Imported from Legi	slative Finan	ice.										
CH 135 Ak Nationa												
1150 ASLC Div	OthApr	100.0 100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
SB192 Return of o		corp receipts of the s	tudent loan fund to A	ACPE for payme	ent to the Alaska	National Guard fo	or course credits for cont	inuing				
Labor costs in HB 3	3001, Ch. 1, Special	<b>TSSLA 2000</b> 132.9	132.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1106 P-Sec Rcpt		0.3 132.6										
HB 419 Workers' C												
1106 P-Sec Rcpt	FisNot	1.7 1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legi	slative Finan	ice.										
HB 378 Acctg Serv	ice Fees fo	r Workers' Compe	nsation Spread									
0.0 7.00.9 00.1	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		0.2										

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**Component:** Student Loan Operations and Outreach (213) **RDU:** Alaska Postsecondary Education Commission (68)

	•		` ,						Po	ositions	
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
slative Finance	).										
ard Youth Ch	allenge Corps										
Languag	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
•	0.00										
on Language H	B312 National Gu	ard Youth Challeng	e Corps								
vices Reconc	iliation 0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
services within	an acceptable va	acancy rate									
Subtotal	19 861 1	12 254 3	172 2	6 961 2	229 4	244 0	0.0	0.0	253	0	0
	,	•								·	Ū
		******* Change:	s From FY200	1 Managemer	nt Plan To FY20	002 Governor ***	*****	*******	***		
SalAdj	-41.4	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-0.3 41.1										
-		0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
-2	.00.0										
ems funded wi	th ACPE dividend	ls; National Guard co	ontinuing education	on benefits and	Youth Challenge C	orps.					
	Type islative Finance lard Youth Changuage e 1 on Language H vices Reconc LIT services within  Subtotal  *************** *** Net Chang SalAdj  end for Nation OTI -2	Type islative Finance.  lard Youth Challenge Corps Languag 100.0 e 100.0 on Language HB312 National Gu vices Reconciliation LIT 0.0 services within an acceptable vi  Subtotal 19,861.1  Subtotal 19,861.1	Type Services islative Finance.  lard Youth Challenge Corps Languag 100.0 0.0 e 100.0  on Language HB312 National Guard Youth Challenge vices Reconciliation LIT 0.0 -75.0 services within an acceptable vacancy rate  Subtotal 19,861.1 12,254.3  Services Within an acceptable vacancy rate  Changes s - Net Change from FY2001 SalAdj -41.4 -41.4 -0.3 -41.1  end for National Guard and Youth Corp OTI -200.0 0.0 -200.0	Type Services islative Finance.  lard Youth Challenge Corps Languag 100.0 0.0 0.0  on Language HB312 National Guard Youth Challenge Corps  vices Reconciliation LIT 0.0 -75.0 0.0 services within an acceptable vacancy rate  Subtotal 19,861.1 12,254.3 172.2  Subtotal 19,861.1 12,254.3 172.2  S-Net Change from FY2001 SalAdj -41.4 0.0  -0.3 -41.1  end for National Guard and Youth Corp OTI -200.0 0.0 0.0  -200.0	Type	Type   Services	Type   Services	Services   Services   Senefits	Type   Services   Senefits   Selection   Services   Selection   Selection	Trans   Totals   Personal   Services   Services   Commodities   Capital Outlay   Grants, Miscellaneous   PFT	Service   Serv

**Component:** WWAMI Medical Education (953) **RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	NP
*****	*****	*****	* Changes From	FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	******	******	*****	k	
Conference Com			_									
1004 Gen Fund	ConfCom 1,4	1,444.2 44.2	0.0	0.0	1,444.2	0.0	0.0	0.0	0.0	0	0	0
Imported from Leg	gislative Finance											
FY2000 Final Auth	orized											
	Fnl Auth	1,435.0	0.0	0.0	1,435.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,4	35.0										
	Subtotal	2,879.2	0.0	0.0	2,879.2	0.0	0.0	0.0	0.0	0	0	0
****	*****	******	**** Changes Ere	om EV2000 Ei	nal Authorize	d To EV2001 M	lanagement Plan *	*****	******	*****		
Conference Comi	mittee		Changes Fit	JIII F12000 FI	iiai Autiioiize	EU 10 F12001 W	ianagement Fian					
	ConfCom	1,444.2	0.0	0.0	1,444.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,4	44.2			•							
Imported from Leg												
	Subtotal	4,323.4	0.0	0.0	4,323.4	0.0	0.0	0.0	0.0	0	0	0
		*****	****** Changes	From FY200	1 Managemei	nt Plan To FY20	002 Governor *****	******	******	***		
WWAMI Tuition In												
	Inc	63.1	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.1										
Montana, Idaho (W regional medical s of Washington, So Participating stude	WAMI) school program a chool of Medicir ents attend the s lerkships during	at the University one, for students we	of Washington, Schoo ho have successfull ne fourth years of me	ol of Medicine. T y completed the edical school in S	The increment m ir first year of m Seattle at the Ur	naintains Alaska's to edical school at the iversity of Washing	e Wisconsin, Washingto en reserved places at th e University of Alaska, A gton's School of Medicin d by WWAMI funds due	e University Anchorage. e, with the				
	Totals	4,386.5	0.0	0.0	4,386.5	0.0	0.0	0.0	0.0	0	0	0

**Positions** 

#### **Change Record Detail - Multiple Scenarios With Descriptions**

Department of Education and Early Development

Services Commodities Capital Outlav

**Component:** Western Interstate Commission for Higher Education Compact (215)

Personal

Travel

RDU: Alaska Postsecondary Education Commission (68) Totals

272.0

**Totals** 

0.0

Conference Committee	Record Title	Type	iotais	Services	iravei	Services Co	minodities	Capital Outlay	Benefits	enaneous	PFI	PPI	INF
ConfCom 88.0 0.0 0.0 88.0 0.0 0.0 0.0 0.0 0.0 0			*******		FY2001 Confe	erence Committe	e To FY200	0 Final Authorized		******	*****	ŧ	
Imported from Legislative Finance.   FY2000 Final Authorized   Fn  Auth   85.0   0.0   0.0   85.0   0.0	Conference Comm		88.0	0.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
FY2000 Final Authorized FnI Auth 85.0 0.0 0.0 85.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1106 P-Sec Rcpt		88.0										
Subtotal   173.0   0.0   0.0   173.0   0	Imported from Legi	islative Finand	ce.										
Subtotal   173.0   0.0   0.0   173.0   0	FY2000 Final Autho		05.0	0.0	0.0	05.0	0.0	0.0	0.0	0.0	0	0	0
**************************************	1004 Gen Fund	Fni Auth		0.0	0.0	85.0	0.0	0.0	0.0	0.0	U	U	0
Conference Committee ConfCom 88.0 0.0 0.0 88.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal	173.0	0.0	0.0	173.0	0.0	0.0	0.0	0.0	0	0	0
ConfCom   88.0   0.0   0.0   88.0   0.0	****	*****	******	**** Changes Fro	m FY2000 Fin	al Authorized T	o FY2001 M	anagement Plan **	*****	******	*****		
1106 P-Sec Rcpt   88.0	Conference Comn			_									
Subtotal         261.0         0.0         261.0         0.0 <t< td=""><td>1106 P-Sec Rcpt</td><td>ConfCom</td><td></td><td>0.0</td><td>0.0</td><td>88.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0</td><td>0</td><td>0</td></t<>	1106 P-Sec Rcpt	ConfCom		0.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
**************************************	Imported from Legi	islative Finand	ce.										
WICHE State Dues increase Inc 11.0 0.0 0.0 11.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal	261.0	0.0	0.0	261.0	0.0	0.0	0.0	0.0	0	0	0
Inc 11.0 0.0 0.0 11.0 0.0 0.0 0.0 0.0 0.0 0	**	*****	******	****** Changes	From FY2001	Management P	lan To FY20	02 Governor *****	*****	******	**		
	WICHE State Dues			_		_							
·	1106 P-Sec Rcpt	Inc		0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
The WICHE organization, in an effort to avoid any substantial increases, has been budgeted at an extremely bares bones manner. They probably could have continued that way except for two significant changes which occurred this year. They are having to move from the offices that they have been in in Boulder for a number of years. Their rent costs were to some extent subsidized by their landlord the University of Colorado (who now wants to either raise the rent or use the space themselves). In addition to that, although they have downsized in staffing as a budget-cutting measure, they are incorporating significant increases in the cost of healthcare for the remaining staff.	continued that way Boulder for a numb the rent or use the	y except for to ber of years. space thems	wo significant chán Their rent costs we selves). In addition	ges which occurred ere to some extent so that, although the	this year. They a ubsidized by thei	are having to move ir landlord the Univ	from the office ersity of Colora	s that they have been i	n in either raise				
The WICHE Commission voted to approve the larger State dues increase as one of several steps being taken to insure the financial stability of the agency.	The WICHE Comm	nission voted	to approve the large	er State dues increas	se as one of seve	eral steps being tak	en to insure the	financial stability of the	agency.				

Scenario/Change

Trans

272.0

0.0

0.0

0.0

0.0

0

0

0.0

**Positions** 

PPT

Grants. Miscellaneous

**Component:** Kotzebue Technical Center Operations Grant (195) **RDU:** Kotzebue Technical Center (62)

										Pos	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	*****	******	*****	+	
Conference Com	mittee		ū									
	ConfCom	609.0	0.0	0.0	0.0	0.0	0.0	609.0	0.0	0	0	0
1004 Gen Fund		609.0										
Imported from Leg	gislative Finar	nce.										
FY2000 Final Auth												
	Fnl Auth	609.0	0.0	0.0	0.0	0.0	0.0	609.0	0.0	0	0	0
1004 Gen Fund		609.0										
	Subtotal	1,218.0	0.0	0.0	0.0	0.0	0.0	1,218.0	0.0	0	0	
		,									•	•
		*******	*** Changes Fr	om FY2000 Fii	nal Authorize	ed To FY2001 N	lanagement Plan **	******	*******	*****		
Conference Com		0000					• •					•
4004.0 = 1	ConfCom	609.0	0.0	0.0	0.0	0.0	0.0	609.0	0.0	0	0	0
1004 Gen Fund		609.0										
Imported from Leg	gislative Finar	nce.										
SR 280 Tech & Vo	c Educ/Emp	oloyment Assistance	Approp to E&EF	,								
3D 203 Tech & VO	FisNot	548.0	0.0	0.0	0.0	0.0	0.0	548.0	0.0	0	0	0
1151 VoTech Ed	1 101 101	548.0	0.0	0.0	0.0	0.0	0.0	0.0.0	0.0	Ü	Ü	Ü
Imported from Leg	gislative Finar	nce.										
	Subtotal	2,375.0	0.0	0.0	0.0	0.0	0.0	2,375.0	0.0	0	0	0
	******	*******	****** Changes	From FY2001	l Managemei	nt Plan To FY20	002 Governor *****	*****	******	***		
SB289 - Educ/Em	plovment As	ssistance										
	ÓΤΙ	-548.0	0.0	0.0	0.0	0.0	0.0	-548.0	0.0	0	0	0
1151 VoTech Ed		-548.0										
Removes one-tim	ne funding tha	at was included in SB2	289.									
	Totals	1,827.0	0.0	0.0	0.0	0.0	0.0	1,827.0	0.0	0	0	0

#### **Change Record Detail - Multiple Scenarios With Descriptions**

Department of Education and Early Development

**Component:** Alaska Vocational Technical Center Operations (196) **RDU:** Alaska Vocational Technical Center (63)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2001 Confe	erence Comr	nittee To FY20	00 Final Authorized	d ********	******	*****	**	
Conference Com												
	ConfCom	5,441.1	3,686.0	42.1	950.7	550.2	40.1	172.0	0.0	21	46	0
1002 Fed Ropts	2	275.0										
1004 Gen Fund 1007 I/A Rcpts	ა	,320.7 637.9										
1108 Stat Desig	1	,207.5										
1.00 Gtat 200.g		,_0										
Imported from Leg	gislative Finand	ce.										
EV2000 Final Auth												
FY2000 Final Auth	Fnl Auth	5,858.4	3,947.1	53.8	967.9	608.3	75.2	206.1	0.0	20	49	0
1002 Fed Rcpts	i ili Addi	198.0	5,547.1	55.0	307.3	000.5	10.2	200.1	0.0	20	43	U
1002 Fed Repts	3	,320.7										
1007 I/A Rcpts		,132.2										
1108 Stat Desig	1	,207.5										
-	Subtotal	11,299.5	7,633.1	95.9	1,918.6	1,158.5	115.3	378.1	0.0	41	95	0
at at at a tra	****	*******	,	=\\\	·			****	******			
		******	*** Changes Fro	om FY2000 Fir	nal Authorize	d to FY2001 N	lanagement Plan	******	******	*****		
Conference Com	ConfCom	5,441.1	3,686.0	42.1	950.7	550.2	40.1	172.0	0.0	21	46	0
1002 Fed Rcpts	Coniconi	275.0	3,000.0	42.1	930.7	550.2	40.1	172.0	0.0	21	40	U
1002 Fed Repts	3	,320.7										
1007 I/A Ropts	· ·	637.9										
1108 Stat Desig	1	,207.5										
Imported from Leg	nielativo Einan	20										
imported from Leg	gisialive i iriarii	J <b>C</b> .										
HB 418 - Receipt S	Supported Se	ervices										
•	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		,207.5										
1156 Rcpt Svcs	1	,207.5										
Imported from Leg	gislative Financ	ce.										
	-											
SB 289 Tech & Vo	c Educ/Empl FisNot	oyment Assistance 1,096.0	Approp to E&ED 0.0	0.0	0.0	0.0	0.0	1,096.0	0.0	0	0	0
1151 VoTech Ed		,096.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	J	J	J
Imported from Leg	nislative Finan	~ <u>~</u>										
imported nom Leg	giolativo i iilain											

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Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636

**Positions** 

**Component:** Alaska Vocational Technical Center Operations (196) **RDU:** Alaska Vocational Technical Center (63)

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Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Granta	Miscellaneous	PFT	ositions PPT	
Record Title	Type	Totals	Services	iravei	Services	Commodities	Capital Outlay	Benefits	Miscenaneous	PFI	PFI	
	Special	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		23.7										
1007 I/A Rcpts		14.0										
1053 Invst Loss		6.0										
HB 419 Workers'	Compensation	on Spread										
	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.2										
1108 Stat Desig		0.3										
Imported from Leg	gislative Finan	ce.										
HB 378 Acctg Ser	vice Fees fo	r Workers' Co	ompensation Spread									
	FisNot	0.1		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1108 Stat Desig		0.1										
Imported from Leg	gislative Finan	ce.										
Correct Fund Soul	rces for HB4	19 to Reflect I	HB418, CH 101, SLA 20									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1108 Stat Desig		-0.3										
1156 Rcpt Svcs		0.3										
Correct Fund Soul			HB418, CH 101, SLA 20									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1108 Stat Desig		-0.1										
1156 Rcpt Svcs		0.1										
	Subtotal	17,882.0	11,364.5	138.0	2,869.3	1,708.7	155.4	1,646.1	0.0	62	141	
		*****							******			
	******	*****	*********** Changes	From FY200	1 Manageme	nt Plan To FY2	002 Governor **	*****	******	***		
Rent Receipts	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	
1156 Rcpt Svcs	1110	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	Ū	J	
Increase Rent Re	ceipts & 1 PF	Maintenance	Position budgeted through	gh I/A receipts un	der State Facilit	ies Maintenance.						
First Alaskans Fo	undation Gra											
II St Alaskalis I O	Inc	275.0	70.0	4.8	139.0	25.9	35.3	0.0	0.0	0	0	
1156 Rcpt Svcs	IIIC	275.0										

State of Alaska

Office of Management and Budget

9-8-2010 8:41 AM

Released December 15th

**Component:** Alaska Vocational Technical Center Operations (196) **RDU:** Alaska Vocational Technical Center (63)

Scenario/Change Record Title	Trans Type	Totals	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
skills training with	focus on trar	nsitioning to em	ployment in the oil and	gas industry.								
Certified Nurse A 1156 Rcpt Svcs	ssistant Pro	ogram 259.2 259.2	2 259.2	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
Assistants in the accommitted to becallowing the practicated less than Anchorage facility 4 years. AVTEC run a year round	Anchorage ar oming AVTEC tical portion of one block from the currently is currently in program. AV	ea. It is appare C's training part f the program to m Providence I underutilized d the 2nd year o TEC would offe	ar with Providence Medic ent that the need for train ther by providing the equ o occur at PMC facilities. Extended Care Center, the ue to the closure of the lof a 5-year lease on the log er 12 (7 week) classes p the cost of the positions	ing in this area is dipment necessary This idea is suppline largest employe Electrical Apprentic Anchorage space. er year and enroll	lirectly related to outfit the clasemented by the of Certified Noteship Program To offer the product of the offer the off	to the large number ssroom and lab, as ecoincidence that the urse Assistants in that was based opgram would require per class. Tuitio	of jobs available. PM sist in student recruitne he AVTEC Anchorage the State. Also, the AV ut of that facility over the 5 additional teaching for the class is current.	C is nent, and by e facility is /TEC the previous g positions to				
PCN 05-8435 to Ma	<b>aintenance</b> Trout	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 05-	-8435 to State	Facilities Main	itenance & reclass to Ma	intenance General	st-Foreman							
Convert Special F	Y2001 Laho	r Costs Fund	Sources to GF									
·	FndChg	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1053 Invst Loss		6.0 -6.0										
Convert Special F	Y2001 Labor	Costs Fund So	ources to GF									
Year 2 Labor Cos	t <b>s - Net Cha</b> ı SalAdj	24.8		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1156 Rcpt Svcs		28.9 -15.0 10.9										
SB289 - Educ/En								4 000 0			•	•
1151 VoTech Ed	OTI -	-1,096.0 1,096.0	0.0	0.0	0.0	0.0	0.0	-1,096.0	0.0	0	0	0
Removes one-tim	e funding iten	n included in SE	3289.									
	Totals	17,403.0	0 11,676.5	142.8	3,108.3	1,734.6	190.7	550.1	0.0	61	146	0
	iotals	17,403.0	0.070,11	142.0	3,106.3	1,734.6	190.7	550.1	0.0	וס	140	U

**Component:** Children's Trust Programs (2146) **RDU:** Children's Trust Programs (260)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******		FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorize		******	******	*	
Conference Comn		405.7	0.0	7.0	47.0	0.0	0.0	050.0	2.2	0		•
1098 ChildTrErn	ConfCom	405.7 405.7	0.0	7.9	47.8	0.0	0.0	350.0	0.0	0	0	0
Imported from Legi	islative Financ	e.										
	Subtotal	405.7	0.0	7.9	47.8	0.0	0.0	350.0	0.0	0	0	0
****	*****	******	*** Changes Fro	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan	******	******	*****		
Conference Comn		405.7	0.0	7.0	47.0	0.0	0.0	050.0	0.0	0	0	0
1098 ChildTrErn	ConfCom	405.7 405.7	0.0	7.9	47.8	0.0	0.0	350.0	0.0	0	0	0
Imported from Legi	islative Financ	e.										
	Subtotal	811.4	0.0	15.8	95.6	0.0	0.0	700.0	0.0	0	0	0
*	*****	******	******* Changes	From FY200	1 Managemer	nt Plan To FY20	002 Governor ***	*****	******	****		
Child Abuse & Neg			0.0	0.0	-	0.0	0.0	400.0	2.2	0		•
1002 Fed Rcpts	Inc	100.0 100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Increment for fede	eral funds for n	nini grants to increa	ase public awarenes	ss of child abuse	& neglect.							
PCN 21-102X from	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program (	Coordinator po	sition PCN#21-102	Χ.									
Transfer Funding	to Appropria ∐T	te Expenditure L 0.0	ines 33.6	6.2	-41.3	1.5	0.0	0.0	0.0	0	0	0
Operational Costs		66 F	22.7	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn	Inc	66.5 66.5	33.7	0.0	32.8	0.0	0.0	0.0	0.0	0	U	U
These increased r	eceipts will pr	ovide sufficient fun	ding for one full-tim	e staff and opera	ational costs.							
Year 2 Labor Costs	s - Net Chang SalAdi	ge from FY2001 0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn	Jainuj	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	Totals	978.7	68.1	22.0	87.1	1.5	0.0	800.0	0.0	1	0	0

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**Positions** 

**Component:** Children's Trust Programs (2146) **RDU:** Children's Trust Programs (260)

									P	ositions							
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP						
Record Title	Type		Services					Benefits									